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Proposed programme budget for the biennium 2010-2011*

Part I
Overall policymaking, direction and coordination

Section 2
General Assembly and Economic and Social Council affairs and conference management

(Programme 1 of the strategic framework for the period 2010-2011)**

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* A summary of the approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Sixty-fourth Session, Supplement No. 6* (A/64/6/Add.1).

** *Official Records of the General Assembly, Sixty-third Session, Supplement No. 6* (A/63/6/Rev.1).

*** The activities covered by subprogramme 1 comprise only those implemented at Headquarters.

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Subprogramme 3. Documentation services

Subprogramme 4. Meetings and publishing services

2. Conference management, Geneva

Subprogramme 2. Planning and coordination of conference services

Subprogramme 3. Documentation services

Subprogramme 4. Meetings and publishing services

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D. Programme support

Annex

Overall conference-servicing requirements under the proposed programme budget for the biennium 2010-2011 for United Nations offices and regional commissions

Overview

Table 2.1 **Estimates of expenditure**

Regular budget	
Proposal submitted by the Secretary-General	$669,063,300[a]
Revised appropriation for 2008-2009	$662,261,100
Jointly financed budget (Vienna)	
Proposal submitted by the Secretary-General	$60,922,700
Revised appropriation for 2008-2009	$60,578,100

[a] At 2008-2009 rates.

Table 2.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2010-2011	1 933	1 USG, 1 ASG, 5 D-2, 21 D-1, 182 P-5, 395 P-4, 379 P-3, 34 P-2/1, 85 GS (PL), 739 GS (OL), 15 LL, 76 TC
New	11	4 P-4, 6 P-3, 1 P-2/1 (1 P-4, 1 P-2/1 at Headquarters (subprogramme 2), 1 P-3 in the United Nations Office at Geneva library (subprogramme 5), 3 P-4, 5 P-3 at Nairobi (subprogrammes 3 and 4))
Abolitions	9	9 GS (OL) (7 at Headquarters, Office of the USG (subprogrammes 2 and 4), 1 at Geneva (subprogramme 2), 1 in the United Nations Office at Geneva library (subprogramme 5))
Reclassifications	3	3 posts from P-4 to P-5 (2 at Headquarters (subprogramme 3), 1 at Geneva (subprogramme 2))
Approved for the biennium 2008-2009	1 931	1 USG, 1 ASG, 5 D-2, 21 D-1, 179 P-5, 394 P-4, 373 P-3, 33 P-2/1, 85 GS (PL), 748 GS (OL), 15 LL, 76 TC
Jointly financed budget (Vienna)		
Proposed for the biennium 2010-2011	176	1 D-1, 20 P-5, 43 P-4, 22 P-3, 3 P-2/1, 6 GS (PL), 81 GS (OL)
Reclassifications	5	P-4 to P-5 (subprogramme 3)
Revised appropriation for 2008-2009	176	1 D-1, 15 P-5, 48 P-4, 22 P-3, 3 P-2/1, 6 GS (PL), 81 GS (OL)

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level; LL, Local level; TC, Trades and Crafts.

2.1 The overall objectives of this programme are: (a) to facilitate, through the provision of technical secretariat support and authoritative advice, the orderly and effective conduct of the deliberations and follow-up actions of the General Assembly, its General and First Committees, its Special Political and Decolonization (Fourth) Committee and various subsidiary organs, and its Second and Third Committees, the Economic and Social Council and most of the Council's subsidiary and ad hoc bodies and the special United Nations conferences and meetings dealing with disarmament, international security and economic, social and related matters; and to assist in the revitalization efforts of the Assembly and other United Nations bodies; (b) to provide substantive and technical secretariat servicing to the Committee on Conferences; (c) to ensure, through integrated global

management, the provision of high-quality conference-servicing support to all intergovernment and expert bodies meeting at Headquarters and at the United Nations Offices at Geneva, Vienn and Nairobi, and other conferences and meetings held under the auspices of the United Nation taking into account the principle that equal treatment is to be given to all established offici languages in each organ of the Organization; (d) to provide protocol, liaison and representation functions for the Secretary-General when hosting and receiving Heads of State and Governme and other high-ranking officials visiting the United Nations.

2.2 The basic mandates for the programme are contained in the rules of procedure of the princip organs of the United Nations. Additional mandates are contained in resolutions of the Gener Assembly and the Economic and Social Council, particularly resolutions on the reform an revitalization of the Assembly and on the pattern of conferences. Overall intergovernmenta direction concerning the organization and servicing of meetings is provided by the Assembly o the advice of the Committee on Conferences, in accordance with Assembly resolution 43/222 B, i which the Assembly established the terms of reference of the Committee.

2.3 Responsibility for the implementation of this programme and the achievement of its objective resides with the Department for General Assembly and Conference Management at Headquarter and the conference-servicing entities at the United Nations Offices at Geneva, Vienna and Nairob Guided by Assembly resolutions 57/300 and 62/225 and provisions relating to conference service contained in Assembly resolutions on the revitalization of the work of the Assembly and o multilingualism, the strategic framework under this programme seeks to make further progress i integrated global management and to provide high-quality documents in a timely manner in al official languages, as well as high-quality conference services to Member States at all dut stations, and to achieve those aims as efficiently and cost-effectively as possible. During th biennium, the Department will continue to provide, in a proactive and synergistic manner, th intergovernmental and expert bodies it services with technical secretariat, protocol and liaison, an conference-servicing support so as to achieve synergies and full-system benefits across the fou conference-servicing duty stations.

2.4 The Department expects to continue to improve its performance by pursuing a proactive strateg for the management of documents and meetings, including coordination of the calendar o conferences, advance capacity planning and re-engineered documentation workflows an processes. By further embedding the integrated global management approach in its everyda decision-making activities, the Department will increase the standardization of its administrativ policies, practices and procedures across all conference-servicing duty stations. In addition policies and procedures, workload-sharing and staff exchanges will be more closely coordinate among those duty stations and the regional commissions in order to make more efficient and cost effective use of the Organization's conference-servicing resources, both human and financial. Thi "delivering as one" initiative will be extended to the area of conference-servicing through mor intensive contacts with the other agencies of the United Nations system. Member States will b provided with opportunities to evaluate the quality of the conference services provided to them (a key performance indicator of the Department), in any of the six official languages of the Unite Nations, in full compliance with relevant resolutions of the General Assembly.

2.5 Having put in place a monitoring and risk evaluation function, the Department will continue t learn and to develop strategies so as to reduce the impact of operational crises. It will also implement lessons learned and best practices arising from the experiences of other United Nations entities and international organizations. Centrally coordinated risk management/assessment and evaluation will facilitate informed managerial decision-making and monitoring. More systematic use of high-quality, reliable and transparent data on conference services derived from the array o indicators contained in the performance measurement matrix (see A/62/161 and Corr.1 and 2) will

enhance global operational efficiencies. One goal of the concept of integrated global management is to enable a client-oriented, global information and communications platform that will allow the Department to leverage strategic planning by streamlining forecasting and improving process efficiency, timeliness and cost efficiency. In order to meet changing needs and expectations, the Department will continue to offer sustained support for training opportunities geared to expanding and upgrading staff members' skills, to collaborate further with international organizations and to build outreach to universities to institutionalize training programmes and maintain ongoing communication.

2.6 The functions of the Department for General Assembly and Conference Management are set out in detail in Secretary-General's bulletin ST/SGB/2005/9. The operations of the conference-servicing entities at the United Nations Offices at Geneva, Vienna and Nairobi are governed by the provisions of ST/SGB/2000/4, ST/SGB/2004/5 and ST/SGB/2008/7 respectively.

2.7 Consistent with past practice and in the absence of a decision by the General Assembly to the contrary, the activities proposed under the present section for the biennium 2010-2011 include library services at Geneva and Vienna, which fall under subprogramme 3, Outreach and knowledge-sharing services, of programme 23, Public information, of the strategic framework for the period 2010-2011.

2.8 The overall level of resource requirements for technical secretariat support and the conference-servicing workload under this section is based on the volume of services provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs during the biennium 2008-2009, taking into account the programme of meetings for the biennium 2010-2011. The resource requirements also include provisions for special sessions of the General Assembly to be held during the biennium 2010-2011 and for other international meetings and conferences to be organized under the auspices of the United Nations, in accordance with specific decisions of the General Assembly. The major meetings already scheduled or proposed for the biennium include the Twelfth United Nations Congress on Crime Prevention and Criminal Justice, the Fourth United Nations Conference on the Least Developed Countries, a high-level meeting to undertake a comprehensive review of the progress achieved in realizing the Declaration of Commitment on HIV/AIDS and the Political Declaration on HIV/AIDS, the 2010 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons, a conference to identify appropriate ways of eliminating nuclear dangers in the context of nuclear disarmament, the fourth special session of the General Assembly devoted to disarmament and a high-level conference to formulate a joint organized response of the international community to terrorism in all its forms and manifestations. Conference services will also be provided to meetings of regional groups and other major groupings of Member States upon request by those groups on an ad hoc basis, in accordance with established practice.

2.9 The Department's focus on the implementation and application of technology will be a major factor in realizing the integrated information technology strategy for all conference-servicing duty stations. In line with current and projected trends, major meetings management and documentation management applications will be upgraded and made accessible on the Internet, eliminating the use of proprietary client software to the extent possible and reducing maintenance and additional support costs. Standardization, using enterprise-wide systems where possible, will be a cost-effective and efficient way to deliver services. It will offer attractive returns and be consistent and compatible with United Nations-wide technology applications.

2.10 No outputs approved under this section for the biennium 2008-2009 are proposed for discontinuation in 2010-2011.

2.11 The issue of publications as part of the programme of work has been reviewed in the context of this programme (see table 2.3).

Table 2.3 **Summary of publications**

Publications	*2006-2007 actual*	*2008-2009 estimate*	*2010-2011 estimate*
Recurrent (annual)	2	2	2
Total	**2**	**2**	**2**

2.12 The overall level of resources for this section amounts to $669,063,300, before recosting, representing an increase of $6,802,200, or 1 per cent, as compared with the revised appropriation for 2008-2009. The proposed resource level responds to an increase in demand for conference services based on the projected workload, particularly at Geneva. To a large extent, the projected increase in the amount of services has been met through internal redeployment to the priority areas from within section 2, including redeployment between duty stations, reflecting the last seven years of reform of conference-servicing activities. The reform programme was aimed at proactive documentation and meetings management, improved utilization of conference-servicing resources and facilities, technological investment in conference-servicing processes, dynamic prioritization of documentation, stricter enforcement of page limits and enhanced transparency and accountability mechanisms. Specific proposals are included in this section for strengthening the permanent conference-servicing capacity of the United Nations Office at Geneva to meet increased demands stemming from the activities of the Human Rights Council and other human rights mechanisms through the redeployment to Geneva of some translation and editing capacity from New York. Proposals are also made for further strengthening the conference-servicing capacity of the United Nations Office at Nairobi, in line with the commitment made by the Secretary-General to gradually increase the regular budget component of the Nairobi-based activities, endorsed by the General Assembly in its resolution 52/220 and in subsequent related resolutions. The resource growth in the amount of $6,802,200 is summarized as follows:

(a) A decrease of $149,700 under executive direction and management relating to the abolition of one General Service (Other level) post in the Office of Protocol and Liaison Services as a result of efficiencies realized as the result of the implementation of a self-credentialing tool;

(b) A net increase of $6,951,900 under programme of work, comprising:

(i) A net decrease of $9,820,200 relating to Conference management, New York, including a net decrease in post costs in the amount of $2,180,100, owing to the combined effects of proposed staffing changes, the main one being the redeployment of 12 Professional posts from New York to Geneva with a view to addressing the increased conference-servicing demands of the United Nations Office at Geneva arising from activities of human rights bodies, as well as other post changes, including the abolition of seven General Service (Other level) posts resulting from technological innovations and other efficiency measures, and a net decrease of $7,640,100 under non-post requirements, including estimated reductions under other staff costs, contractual services, supplies and materials, and furniture and equipment;

(ii) An increase of $13,134,400 under Conference management, Geneva, including a net increase in post costs in the amount of $7,689,700, owing to the combined effects of proposed staffing changes, including the redeployment of 12 posts from New York as detailed above and the delayed impact of 25 new posts approved for the biennium 2008-2009; and a net increase of $5,444,700 for non-post requirements, including other staff costs and related contractual services ($6 million), partly offset by a decrease of $555,300 under supplies and materials and furniture and equipment;

(iii) A decrease of $78,800 under library services, Geneva, including a net decrease of $50,000 relating to the proposed new P-3 post, offset by the abolition of one General Service (Other level) post, and a reduction under contractual services and furniture and equipment ($28,800);

(iv) An increase of $1,862,700 for the United Nations share of jointly financed activities under Conference management, Vienna, owing to the increased share of the United Nations in the full budget relating to that category;

(v) An increase of $1,853,800 under Conference management, Nairobi, including an increase of $2,285,800 in post costs relating to the establishment of eight new Professional posts as a result of conversion from extrabudgetary funding and the delayed impact of posts approved for the biennium 2008-2009, in line with the commitment made by the Secretary-General to gradually increase the regular budget component of the Nairobi-based activities, endorsed by the General Assembly in its resolution 52/220 and subsequent related resolutions, partly offset by a net decrease of $432,000 under non-post requirements, including anticipated reductions under contractual services and other general operating requirements.

2.13 The regular budget resources under this section will be complemented by extrabudgetary resources estimated at $26,090,100, which will be derived largely from income to be received in payment for services provided for extrabudgetary activities of the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat) and those of United Nations funds and programmes, as well as from contributions to fund certain activities in the area of conference services.

2.14 Pursuant to General Assembly resolution 58/269, regular budget resources totalling approximately $2,360,900 relating to staff resources, estimated at 90 work-months at the Professional level and 144 work-months at the General Service level, will be utilized for monitoring and evaluation at Headquarters and the conference-servicing entities at Geneva, Vienna and Nairobi.

2.15 The estimated distribution of resources in the biennium 2010-2011 under this section would be as shown in table 2.4. The distribution of resources is summarized in tables 2.5 and 2.6.

Table 2.4 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Policymaking organs	0.1	–
B. Executive direction and management	0.9	–
C. Programme of work		
Conference management, New York	52.4	21.3
Conference management, Geneva	35.5	15.4
Conference management, Vienna[a]	7.3	31.8
Conference management, Nairobi	3.1	31.5
Subtotal C	**98.3**	**100.0**
D. Programme support	0.7	–
Total	**100.0**	**100.0**

[a] Includes the jointly financed share of the United Nations Industrial Development Organization, the International Atomic Energy Agency and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization in the Vienna unified conference services.

Table 2.5 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	2006-2007 expenditures	2008-2009 appropriation	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2010-2011 estimate
A. Policymaking organs	536.7	893.4	—	—	893.4	43.7	937.1
B. Executive direction and management	2 662.2	6 134.3	(149.7)	(2.4)	5 984.6	317.1	6 301.7
C. Programme of work	574 920.1	650 805.1	6 951.9	1.1	657 757.0	21 522.7	679 279.7
D. Programme support	3 586.0	4 428.3	—	—	4 428.3	225.1	4 653.4
Subtotal	**581 705.0**	**662 261.1**	**6 802.2**	**1.0**	**669 063.3**	**22 108.6**	**691 171.9**

(2) *Extrabudgetary*

2006-2007 expenditures	2008-2009 estimate	Source of funds	2010-2011 estimate
—	—	(a) Services in support of:	
		(i) United Nations organizations	—
		(ii) Support for extrabudgetary administrative structures	13 319.4
13 123.0	11 296.8		
—	—	(b) Substantive activities:	—
2 802.3	3 126.8	-Trust Fund for German Language Translation	4 066.0
1 363.5	1 499.2	-International Seabed Authority	1 499.2
148.4	150.0	-Library Endowment Fund	160.0
5 370.5	5 537.1	-Other[a]	7 045.5
Subtotal	**22 807.7**	**21 609.9**	**26 090.1**
Total (1) and (2)	**604 512.7**	**683 871.0**	**717 262.0**

[a] Relates to conference services provided for extrabudgetary meetings on a reimbursable basis, excluding reimbursement relating to the use of permanent capacity, which is credited to miscellaneous income. Estimates for the bienniums 2008-2009 and 2010-2011 have been projected on the basis of experience for the biennium 2006-2007.

Table 2.6 **Post requirements**[a]

Category	Established regular budget posts: 2008-2009	Established regular budget posts: 2010-2011	Temporary posts: Regular budget: 2008-2009	Temporary posts: Regular budget: 2010-2011	Temporary posts: Extrabudgetary: 2008-2009	Temporary posts: Extrabudgetary: 2010-2011	Total: 2008-2009	Total: 2010-2011
Professional and above								
USG	1	1	—	—	—	—	1	1
ASG	1	1	—	—	—	—	1	1
D-2	5	5	—	—	—	—	5	5
D-1	21	21	—	—	1	1	22	22
P-5	179	182	—	—	1	1	180	183
P-4/3	767	774	—	—	13	5	780	779

Category	Established regular budget posts 2008 2009	Established regular budget posts 2010 2011	Temporary posts: Regular budget 2008 2009	Temporary posts: Regular budget 2010 2011	Temporary posts: Extrabudgetary 2008 2009	Temporary posts: Extrabudgetary 2010 2011	Total 2008 2009	Total 2010 2011
P-2/1	11	14	—	—	—	—	11	14
Subtotal	**1 007**	**1 019**	**—**	**—**	**15**	**7**	**1 022**	**1 026**
General Service								
Principal level	85	85	—	—	1	1	86	86
Other level	748	739	—	—	11	9	759	748
Subtotal	**833**	**824**	**—**	**—**	**12**	**10**	**845**	**834**
Other								
Local level	15	15	—	—	69	69	84	84
Trades and Crafts	76	76	—	—	—	—	76	76
Subtotal	**91**	**91**	**—**	**—**	**69**	**69**	**160**	**160**
Total	**1 931**	**1 933**	**—**	**—**	**96**[a]	**86**	**2 027**	**2 019**

[a] Under Conference management, Vienna, an additional 17[b] posts in the biennium 2008-2009 and 2010-2011 are financed on cost-shared basis (see table 2.31 below).

[b] Comprising 11 posts financed from the Trust Fund for German Language Translation (1 D-1, 1 P-5, 4 P-4/3, 1 General Service (Principal level), 4 General Service (Other level)) and 85 posts in support of extrabudgetary administrative structures (9 P-4/3, 7 General Service (Other level), 69 Local level).

[c] Comprising 11 posts financed from the Trust Fund for German Language Translation (1 D-1, 1 P-5, 4 P-4/3, 1 General Service (Principal level), 4 General Service (Other level)) and 75 posts in support of extrabudgetary administrative structures (1 P-4/3, 5 General Service (Other level), 69 Local level).

A. Policymaking organs

Resource requirements (before recosting): $893,400

2.16 Provisions under this heading relate to those policymaking organs for which the Department for General Assembly and Conference Management is responsible for providing technical services, namely, the General Assembly, the Trusteeship Council, the Economic and Social Council and the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples. The requirements, which relate only to the General Assembly and the Special Committee, are summarized in table 2.7 below.

2.17 The Trusteeship Council, composed of five Member States, is a principal organ established under Article 7 of the Charter of the United Nations. Its function is to assist the General Assembly and the Security Council in carrying out their responsibilities with respect to the international trusteeship system. On 10 November 1994, the Security Council, by its resolution 956 (1994), determined that the applicability of the trusteeship agreement had terminated with respect to the last Trust Territory, the Trust Territory of the Pacific Islands (Palau). Consequently, at present, no resources are specifically earmarked for the Council. Concerning the Economic and Social Council, resources for technical secretariat support and conference services for meetings are provided for under Conference management, New York.

Table 2.7 **Resource requirements: policymaking organs**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
General Assembly	377.1	377.1	—	—
Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	516.3	516.3	—	—
Total	**893.4**	**893.4**	—	—

1. General Assembly

Resource requirements (before recosting): $377,100

2.18 Provision is made under this heading for certain estimated direct costs of the sixty-fourth (resumed), sixty-fifth (regular and resumed) and sixty-sixth (regular) sessions of the General Assembly. While most meetings of the Assembly are held from September to December, the pattern of those meetings has changed dramatically in recent years, with the Assembly now meeting with increasing frequency throughout the year.

Table 2.8 **Resource requirements: General Assembly**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Non-post	377.1	377.1	—	—
Total	**377.1**	**377.1**	—	—
Extrabudgetary	—	—	—	—

2.19 Non-post resources in the amount of $377,100 will provide for temporary assistance and overtime requirements related to the technical secretariat servicing of meetings of the General Assembly and its General and Main Committees that are serviced by the Department and for the printing of official records and supplements of the Assembly in the six official languages of the United Nations.

2. Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples

Resource requirements (before recosting): $516,300

2.20 The Special Committee, composed of 24 Member States, is the principal subsidiary organ of the General Assembly charged with examining the application of the Declaration on the Granting of Independence to Colonial Countries and Peoples, adopted by the Assembly in its resolution 1514

(XV) of 14 December 1960. The Special Committee may hold meetings, including some away from Headquarters, to examine the implementation of the Declaration and may send visiting missions to Non-Self-Governing Territories. It may also have consultations and contacts with Governments, specialized agencies and intergovernmental and non-governmental organizations. Its members may participate in conferences, seminars and other special meetings dealing with decolonization sponsored by non-governmental organizations and the United Nations bodies concerned. In accordance with the relevant General Assembly resolutions, the Special Committee promotes an international campaign to disseminate information and publicity for the work of the United Nations in the field of decolonization and reports thereon to the Assembly.

2.21 In pursuing those activities in the implementation of its mandate, the Special Committee is guided by its programme of work, which is approved on an annual basis by the General Assembly. Without prejudice to decisions to be taken by the Assembly at its sixty-fourth and sixty-fifth sessions on the programme of work of the Special Committee for the biennium 2010-2011, the estimates are based on the level of activities approved for the year 2008.

Table 2.9 **Resource requirements: Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Non-post	516.3	516.3	—	—
Total	**516.3**	**516.3**	—	—
Extrabudgetary	—	—	—	—

2.22 Non-post resources in the amount of $516,300 would provide for the operational requirements of the Special Committee, including for activities that may be organized away from Headquarters under its programme of work.

B. Executive direction and management

Resource requirements (before recosting): $5,984,600

2.23 Overall policy direction and management, supervision and coordination of the activities of the Department are provided by the Under-Secretary-General for General Assembly and Conference Management. The Under-Secretary-General is responsible for all the activities of the Department as well as its administration, represents the Secretary-General in meetings related to the functions of the Department and in intergovernmental organs and expert bodies, as required, and provides advice to the Secretary-General and to other Secretariat officials on matters relating to the work of the bodies serviced by the Department. The Under-Secretary-General directs the development of conference-servicing policies, procedures and practices for the United Nations worldwide, the coordination of the global provision of such services by the Secretariat and the allocation of resources. The Under-Secretary-General is responsible for conference services in New York, Geneva, Vienna and Nairobi, and chairs the annual coordination meeting of United Nations conference services managers, as well as the International Annual Meeting on Language Arrangements, Documentation and Publications. In discharging those functions, the Under-

Secretary-General is assisted by the Assistant Secretary-General, who acts as his or her deputy. In the discharge of their responsibilities, the Under-Secretary-General and the Assistant Secretary-General are supported by their immediate office. The office provides assistance in the development of management strategies and policies, prepares the programme of work of the Department for approval by the Under-Secretary-General, monitors its implementation and coordinates programme evaluation. Effective in the biennium 2008-2009, the Office of Protocol and Liaison Services was moved from the Executive Office of the Secretary-General to the Department for General Assembly and Conference Management. Consequently, the Under-Secretary-General also assists the Secretary-General with protocol, liaison and representation functions, organizes official ceremonies and similar functions and makes arrangements for official receptions and other functions hosted by the Secretary-General.

Table 2.10 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs and services *Performance measures*: 2006-2007: 100 per cent Estimate 2008-2009: 100 per cent Target 2010-2011: 100 per cent
(b) Timely recruitment and placement of staff	(b) Reduction in the average number of days a Professional post remains vacant *Performance measures*: 2006-2007: 155 Estimate 2008-2009: 145 Target 2010-2011: 120
(c) Improved geographical representation and gender balance of staff	(c) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States in the Department *Performance measures*: 2006-2007: 20 per cent Estimate 2008-2009: 20 per cent Target 2010-2011: 20 per cent

	(ii) Increased percentage of women at the Professional level and above with appointments of one year or more *Performance measures:* 2006-2007: 50 per cent Estimate 2008-2009: 50 per cent Target 2010-2011: 50 per cent
(d) Increased timeliness of submission of documentation	(d) Increased percentage of pre-session documents submitted in accordance with the required deadline *Performance measures:* 2006-2007: 64 per cent Estimate 2008-2009: 71 per cent Target 2010-2011: 90 per cent

External factors

2.24 The objectives and expected accomplishments are expected to be achieved on the assumption that:

(a) Information on the proposed changes in the programme of work of Member States is received in a timely manner;

(b) Member States cooperate in the proceedings of the intergovernmental and expert organs serviced by the Department.

Table 2.11 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	5 866.1	5 716.4	20	19
Non-post	268.2	268.2	—	—
Total	**6 134.3**	**5 984.6**	20	19
Extrabudgetary	—	—	—	—

2.25 Resources in the amount of $5,984,600, reflecting a decrease of $149,700, would provide for 19 posts (10 in the Professional and higher category and 9 General Service) and related non-post requirements. The decrease under post requirements in the amount of $149,700 reflects the proposed abolition of one General Service (Other level) post in the Office of Protocol and Liaison Services resulting from efficiencies realized as a result of the implementation of a self-credentialing tool. The requirements in the amount of $268,200 under non-post costs would provide for general temporary assistance, overtime, official travel of the Under-Secretary-General and Assistant Secretary-General to Geneva, Vienna and Nairobi, external printing and various general operating expenses.

C. Programme of work

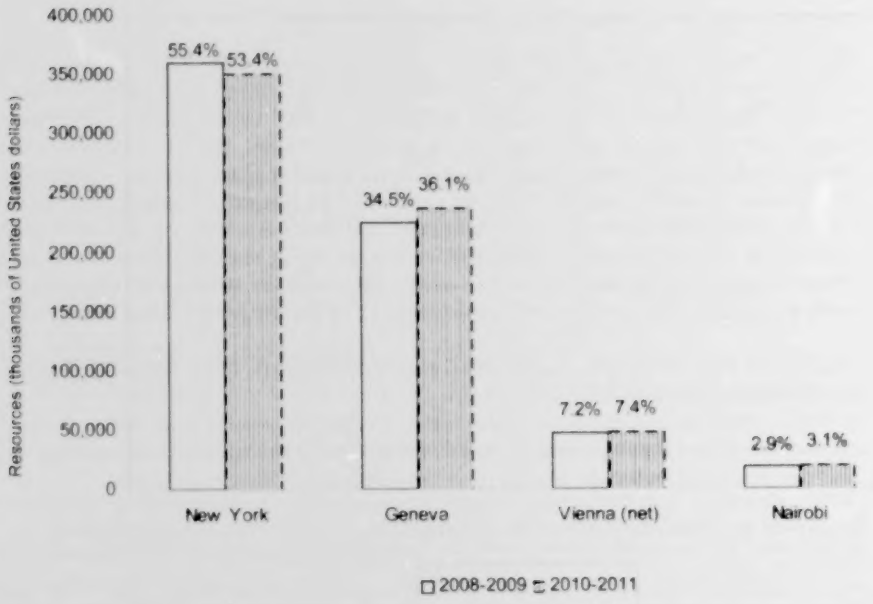
2.26 The programme of work is based on the objectives and strategy contained in programme 1 of the strategic framework for the period 2010-2011. The programme of work relating to the provision of conference services in New York, Geneva, Vienna and Nairobi, including the objectives, expected accomplishments and indicators of achievement formulated for each subprogramme, is presented separately for each duty station.

Table 2.12 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2008-2009	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Conference management, New York				
General Assembly and Economic and Social Council affairs	11 498.5	11 545.7	40	41
Planning and coordination of conference services	79 920.2	74 396.1	106	111
Documentation services	136 284.6	136 471.1	444	439
Meetings and publishing services	133 036.1	128 506.3	573	556
Subtotal	**360 739.4**	**350 919.2**	**1 163**	**1 147**
Conference management, Geneva				
Planning and coordination of conference services	49 299.8	55 753.0	74	77
Documentation services	75 458.9	79 934.5	233	245
Meetings and publishing services	84 271.0	86 476.6	307	303
Library services	15 445.5	15 366.7	54	54
Subtotal	**224 475.2**	**237 530.8**	**668**	**679**
Conference management, Vienna[a]	**46 875.5**	**48 738.2**	—	—
Conference management, Nairobi				
Planning and coordination of conference services	6 534.8	6 761.8	10	10
Documentation services	5 690.9	6 994.2	24	31
Meetings and publishing services	6 489.3	6 812.8	25	26
Subtotal	**18 715.0**	**20 568.8**	**59**	**67**
Subtotal, regular budget	**650 805.1**	**657 757.0**	**1 890**	**1 893**
Extrabudgetary	21 609.9	26 090.1	96	86
Total	**672 415.0**	**683 847.1**	**1 986**	**1 979**

[a] Net budget representing the United Nations share of jointly financed activities.

Regular budget resource requirements by office



1. Conference management, New York

Table 2.13 **Resource requirements by subprogramme**

Subprogramme	*Resources (thousands of United States dollars)*		*Posts*	
	2008-2009	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
General Assembly and Economic and Social Council affairs	11 498.5	11 545.7	40	41
Planning and coordination of conference services	79 920.2	74 396.1	106	111
Documentation services	136 284.6	136 471.1	444	439
Meetings and publishing services	133 036.1	128 506.3	573	556
Subtotal	**360 739.4**	**350 919.2**	**1 163**	**1 147**
Extrabudgetary	5 691.6	8 139.2	11	11
Total	**366 431.0**	**359 058.4**	**1 174**	**1 158**

Subprogramme 1
General Assembly and Economic and Social Council affairs[1]

Resource requirements (before recosting): $11,545,700

2.27 The activities under this subprogramme, which are covered by subprogramme 1 of programme 1, General Assembly and Economic and Social Council affairs and conference management, of the strategic framework for the period 2010-2011, relate to substantive and technical secretariat support for the General Assembly, the Trusteeship Council, the Economic and Social Council and their subsidiary machinery, including the Peacebuilding Commission, a subsidiary organ of both the General Assembly and the Security Council. The General Assembly and Economic and Social Council Affairs Division of the Department for General Assembly and Conference Management is responsible for implementing the activities and attaining the objectives of the subprogramme. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 1, section A, programme 1, of the strategic framework for the period 2010-2011.

Table 2.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate deliberations and decision-making by intergovernmental bodies.[a]

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved organizational and procedural aspects of meetings servicing as well as enhanced substantive and technical secretariat support to the Member States and other participants at the mandated meetings	(a) Reduced number of complaints by representatives of Member States at intergovernmental organs and members of expert bodies as to the conduct of meetings as well as to the level and quality of technical secretariat services *Performance measures*: 2006-2007: 5 complaints Estimate 2008-2009: 5 complaints Target 2010-2011: zero complaints
(b) Improved timely preparation and submission of procedural documentation for intergovernmental meetings serviced by the Department for General Assembly and Conference Management	(b) Increased rate of compliance with the submission deadline of the final reports of the intergovernmental bodies serviced by the Department *Performance measures*: 2006-2007: 99 per cent Estimate 2008-2009: 100 per cent Target 2010-2011: 100 per cent

[a] Refers to the General Assembly and its First, Special Political and Decolonization (Fourth), Second and Third Committees and the Economic and Social Council and their subsidiary bodies at Headquarters, as well as other intergovernmental bodies supported by the Department for General Assembly and Conference Management.

[1] The activities covered by subprogramme 1 comprise only those implemented at Headquarters.

External factors

2.28 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Meetings and sessions are held as planned and information on changes in the calendar of meetings, especially those resulting in the holding of meetings outside the normal working hours, is made available in a timely manner and in conformity with the applicable rules of procedure;

(b) Extraordinary special sessions and commemorative and emergency sessions are scheduled with sufficient prior notice.

Outputs

2.29 During the biennium 2010-2011, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Parliamentary documentation: documents relating to the organization of the General Assembly and the Economic and Social Council and their subsidiary bodies, as well as ad hoc bodies and conferences organized under the auspices of the United Nations in the disarmament, decolonization, economic and social and related fields, including the preliminary lists of items, provisional and final agendas and their annotations, lists of supplementary items, memorandums of the Secretary-General on the organization of the work of the Assembly, the programme of work, reports of the General Committee to the Assembly, reports on the status of documentation, draft resolutions and decisions and lists of resolutions and decisions adopted by the Assembly and the Council;

(ii) Provision of substantive and technical secretariat support to meetings, consisting of the following activities:

a. Provision of substantive and technical secretariat support services to:

i. Plenary meetings and informal consultations of the General Assembly at its regular, special and emergency special sessions; thematic debates, panel discussions, round tables and informal interactive hearings of the Assembly with representatives of non-governmental organizations, civil society organizations and the private sector (approximately 300 meetings and consultations); meetings of the General Committee (approximately 20 meetings); meetings of ad hoc subsidiary bodies of the Assembly (approximately 30 meetings); planning and organization of activities and services related to sessions of the Assembly;

ii. The President of the General Assembly on all matters related to the conduct of the Assembly, including pre-session advance planning of the work of the plenary and the Main Committees;

iii. The Chairman of the General Committee, including under various scenarios based on the rules of procedure and established practices of the Assembly;

iv. Member States, observer delegations and other participants in the meetings on all matters relating to the work of the Assembly;

v. Informal consultations of the plenary on such issues as the revitalization of the Assembly and reform of the United Nations; working papers, background

papers and conference room papers for the President of the Assembly as well as Member States, as required;

vi. Planning, preparation and coordination of lists of speakers for the general debate and for all other agenda items considered in plenary meeting;

vii. Planning, preparation and coordination of the charts of candidates and the conduct of elections in the main bodies of the United Nations and the subsidiary organs of the General Assembly;

b. Provision of technical secretariat support services to:

i. The First Committee (approximately 80 meetings and consultations), including the preparation of pre-, in- and post-session documentation on the organization of work;

ii. The Special Political and Decolonization (Fourth) Committee (approximately 70 meetings and consultations), including the preparation of pre-, in- and post-session documentation on the organization of work;

iii. The Second Committee (approximately 120 meetings and consultations, 4 meetings of United Nations pledging conferences and 40 meetings of Assembly working groups), including the preparation of notes on the programme of work and the status of documentation;

iv. The Third Committee (approximately 120 meetings and consultations and 40 meetings of its working groups), including the preparation of notes on the programme of work and the status of documentation;

v. The Disarmament Commission (approximately 60 meetings in organizational and substantive sessions), including sessions of subsidiary bodies and groups and 10 consultations;

vi. The Ad Hoc Committee on the Indian Ocean (2 meetings);

vii. The Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (approximately 40 meetings, consultations and Bureau meetings), including the preparation of pre-, in- and post-session documentation for the Committee and the Bureau; the processing of approximately 200 communications and requests for hearings relating to Non-Self-Governing Territories; the organization and servicing of two regional seminars in accordance with the Plan of Action for the Second International Decade for the Eradication of Colonialism; the preparation of pre- and in-session documentation for the seminars; the organization and support of up to three visiting missions to Non-Self-Governing Territories and consultations with administering Powers, as required;

viii. The Open-ended Working Group on the Question of Equitable Representation on and Increase in the Membership of the Security Council and Other Matters Related to the Security Council (up to 40 formal and drafting meetings), including the preparation of substantive notes and drafts for the Bureau, sessional notes, conference room papers and other documents of the Working Group;

ix. The fourth biennial meeting of States to consider the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects and a meeting of States to consider the implementation of the International Tracing Instrument, to be held within the framework of the biennial meeting of States (approximately 30 meetings, consultations and Bureau meetings), including the preparation of pre- and in-session documentation on the organization of work and the preparation of the final document of the meeting;

x. The open-ended meeting of governmental experts to address the key challenges and opportunities associated with the implementation of the United Nations Programme of Action on Small Arms and Light Weapons (approximately 30 meetings, consultations and Bureau meetings, including the preparation of pre- and in-session documentation on the organization of work and the preparation of the final document of the meeting);

xi. The high-level meeting between the United Nations and regional and other intergovernmental organizations (2 meetings) and the Standing Committee of Regional and Other Organizations (2 meetings), including the preparation of pre- and in-session documentation on the organization of work;

xii. The Peacebuilding Commission (approximately 130 meetings and consultations of its Organizational Committee and the various country-specific configurations), including the preparation of pre-, in- and post-session documentation on the organization of work;

xiii. The regular session (40 meetings per year) and informal intersessional meetings and working groups (70 meetings in the biennium) of the Special Committee on Peacekeeping Operations;

c. Provision of technical secretariat support services to the Trusteeship Council, if required;

d. Provision of technical secretariat support services to:

i. Plenary meetings and informal consultations of the Economic and Social Council, as well as its special and emergency meetings, thematic debates, panel discussions and round tables with representatives of non-governmental organizations, civil society organizations and the private sector (approximately 200 meetings and consultations);

ii. The President and Bureau of the Economic and Social Council on all matters related to the conduct of the Council, including pre-session advance planning of the work of the organizational, resumed organizational and substantive sessions and, if necessary, resumed substantive sessions, and advice on the rules of procedure;

iii. Subsidiary organs of the Economic and Social Council: the Statistical Commission (approximately 15 formal meetings), the Commission on Population and Development (20 meetings and consultations), the Commission for Social Development (40 meetings and consultations), the Commission on the Status of Women (40 meetings and consultations), the Commission on Science and Technology for Development (25 meetings and consultations), the Commission on Sustainable Development (70 meetings and consultations), the Committee on Non-Governmental Organizations

(90 meetings and consultations), the Intergovernmental Forum on Forests (15 meetings and consultations), the Permanent Forum on Indigenous Issues (40 meetings), the United Nations Group of Experts on Geographical Names (14 meetings), the Committee for the Review of the Implementation of the Convention to Combat Desertification (14 meetings) and the Conference of the Parties to the United Nations Convention to Combat Desertification (16 meetings);

iv. The Chairpersons and Bureaux of the Council's subsidiary bodies, including advice on the rules of procedure of the functional commissions of the Council;

v. Member States, observer delegations and other participants in the meetings on all matters relating to the work of the Council and its subsidiary bodies;

vi. Planning, preparation, coordination of the candidatures and conduct of elections for the Bureau of the Economic and Social Council and the Bureaux of the Council's subsidiary bodies;

e. Provision of technical secretariat support services to:

i. Meetings of the preparatory committees (40 meetings) for various conferences included in the United Nations calendar of meetings and conferences as well as the meetings of the conferences, if required;

ii. Intergovernmental bodies serviced by the Division in preparing their reports, including reports to the General Assembly and the Economic and Social Council;

(b) Other substantive activities:

(i) Recurrent publications: *Delegates Handbook* (2010 and 2011);

(ii) Maintenance of a reference library, including a computerized information system;

(iii) Maintenance, in cooperation with the Office of Legal Affairs, of an electronic reference system on General Assembly practices, precedents, rules of procedure and subsidiary organs for use by delegations and staff;

(iv) Maintenance of the websites and web boards as well as the separate QuickPlace environments of the First, Second, Third and Fourth Committees and the election website for delegations (CandiWeb).

Table 2.15 **Resource requirements: New York, subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	10 741.0	10 890.7	40	41
Non-post	757.5	655.0	—	—
Total	**11 498.5**	**11 545.7**	**40**	**41**
Extrabudgetary	—	—	—	—

2.30 Resources in the amount of $11,545,700, reflecting an increase of $47,200, would provide for 41 posts (20 in the Professional and higher category and 21 General Service) and related non-post resources required to achieve the objective of the subprogramme as described in table 2.14 above, and in relation to the estimated volume of conference services as described in paragraph 2.29 above. The increase of $149,700 under posts relates to the redeployment of one General Service (Other level) post from the Meetings and Publishing Division (subprogramme 4) to the General Assembly and Economic and Social Council Affairs Division to address the increase in workload and complexity related to the increased number of meetings, as well as to the maintenance of several web boards and QuickPlace environments in support of intergovernmental activities and communications. The non-post requirements would cover general temporary assistance needed to meet the peak workload requirements for technical secretariat support servicing of meetings and travel of staff in connection with the servicing of relevant meetings held away from Headquarters, subject to decisions of the General Assembly. The decrease of $102,500 under non-post requirements is related to general temporary assistance based on the previous pattern of expenditures.

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): $74,396,100

2.31 The Central Planning and Coordination Service is responsible for this subprogramme. As part of its responsibilities, the Service provides substantive and technical secretariat services to the Committee on Conferences and to the International Annual Meeting on Language Arrangements, Documentation and Publications. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 2, section A, of programme 1, of the strategic framework for the period 2010-2011.

Table 2.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To optimize utilization of meetings and documentation services capacity in a globally coordinated manner.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved quality of conference services	(a) Reduced number of complaints by representatives of Member States at intergovernmental organs and members of expert bodies as to the quality of conference services *Performance measures*: 2006-2007: 83 complaints Estimate 2008-2009: 66 complaints Target 2010-2011: zero complaints

(b) Efficient utilization of the global capacity of integrated conference services, where feasible and more cost-effective, without adversely affecting the quality of services provided	(b) (i) Increased percentage of capacity utilization for interpretation and translation services *Performance measures*: 2006-2007: Interpretation: 92 per cent Translation: 100 per cent Estimate 2008-2009: Interpretation: 93 per cent Translation: 100 per cent Target 2010-2011: Interpretation: 93 per cent Translation: 100 per cent (ii) Increased percentage of workload-sharing among established conference-servicing duty stations[a] *Performance measures*: Percentage of staff assigned to meetings held away from the established headquarters location: 2006-2007: 20 per cent Estimate 2008-2009: 20.4 per cent Target 2010-2011: 21 per cent Percentage of interpreter-days worked by borrowed staff: 2006-2007: 2.9 per cent Estimate 2008-2009: 1.8 per cent Target 2010-2011: 2 per cent Percentage of words received from other duty stations for translation: 2006-2007: 1 per cent Estimate 2008-2009: 0.6 per cent Target 2010-2011: 0.7 per cent

	Percentage of page impressions processed for documents originating in other duty stations: 2006-2007: 1.45 per cent Estimate 2008-2009: 2.35 per cent Target 2010-2011: 3 per cent
(c) Increased utilization of meetings services allocated to intergovernmental and expert bodies and special conferences in accordance with resolutions, rules and established language arrangements	(c) (i) Improved balance between number of meetings planned and number of meetings held *Performance measures*: 2006-2007: With interpretation: Number of meetings planned: 6,800 Number of meetings held: 6,460 Rate of implementation: 95 per cent Without interpretation: Number of meetings planned: 13,230 Number of meetings held: 10,708 Rate of implementation: 81 per cent Estimate 2008-2009: With interpretation: Number of meetings planned: 6,102 Number of meetings held: 6,554 Rate of implementation: 107 per cent Without interpretation: Number of meetings planned: 14,324 Number of meetings held: 11,520 Rate of implementation: 80 per cent Target 2010-2011: With interpretation: Number of meetings planned: 6,200 Number of meetings held: 6,200 Rate of implementation: 100 per cent

	Without interpretation:
	Number of meetings planned: 13,324
	Number of meetings held: 10,520
	Rate of implementation: 79 per cent
	(ii) Increased percentage of meetings of "as required" bodies provided with interpretation services
	Performance measures:
	2006-2007: 88 per cent
	Estimate 2008-2009: 88 per cent
	Target 2010-2011: 88 per cent
(d) Strengthening of the responsibility and accountability system within the Secretariat in order to ensure the timely processing and the timely issuance of documents to Member States and participants at meetings, in accordance with the six-week rule for the availability of documentation	(d) (i) Increased percentage of documents submitted by author departments/offices in accordance with the required deadline
	Performance measures:
	2006-2007: 64 per cent
	Estimate 2008-2009: 71 per cent
	Target 2010-2011: 90 per cent
	(ii) Increased percentage of documents submitted on time and within page limits and issued in accordance with the six-week rule
	Performance measures:
	2006-2007: 81 per cent
	Estimate 2008-2009: 81 per cent
	Target 2010-2011: 90 per cent
(e) Increased provision of conference services that are requested by regional and other major groupings of Member States	(e) (i) Increased percentage of meetings of regional and other major groupings of Member States provided with interpretation services
	Performance measures:
	2006-2007: 79 per cent
	Estimate 2008-2009: 84 per cent
	Target 2010-2011: 84 per cent

(ii) Increased percentage of meetings of regional and other major groupings of Member States provided with conference facilities

Performance measures:

2006-2007: 100 per cent

Estimate 2008-2009: 100 per cent

Target 2010-2011: 100 per cent

[a] Workload-sharing is dependent on the type and venue of meetings. These indicators are global, i.e., the same information is presented for each conference-servicing duty station (New York, Geneva, Vienna and Nairobi) and reflects workload-sharing with the regional commissions and United Nations funds, programmes and agencies. Work performed by staff on loan from other duty stations is reflected in workload indicators of the receiving duty station.

External factors

2.32 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or requested on short notice will be limited and will have been duly authorized by the relevant intergovernmental body or by the Committee on Conferences acting on its behalf;

(b) The current policy of providing meetings services to the regional and other major groupings of Member States on an "as available" basis remains unchanged;

(c) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimal;

(d) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of parliamentary documentation, including its length, and for meeting activities;

(e) Mandated documentation and conference-servicing outputs are established through proper legislative authority together with the relevant budgetary provisions;

(f) Developments in technology and in related industries will support the business processes of meeting and documentation services.

Outputs

2.33 During the biennium 2010-2011, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Substantive and technical secretariat support servicing of meetings: servicing of the Committee on Conferences (approximately 30 meetings) and provision of assistance to the Fifth Committee in its consideration of the agenda item on the pattern of conferences;

(ii) Parliamentary documentation: reports to the General Assembly and the Committee on Conferences on topics related to the organization of conference services (meetings and documentation services) (approximately 20 reports); contribution to the activities of the

International Annual Meeting on Language Arrangements, Documentation and Publications;

(iii) Other services provided: assistance to the Committee on Conferences in the preparation of its report to the Assembly; provision of secretariat services to and maintenance of the website of the International Annual Meeting on Language Arrangements, Documentation and Publications;

(b) Conference services:

(i) Meetings management: preparation of the draft biennial calendar of conferences and meetings of the United Nations for review by the Committee on Conferences and adoption by the General Assembly; monitoring of the approved calendar of conferences and meetings of the United Nations; planning and servicing of meetings at Headquarters; coordination of the daily programme of meetings of intergovernmental bodies and the in-room servicing of such meetings; coordination of the servicing of New York-based meetings held away from Headquarters; monitoring of and reporting on the utilization of meeting resources at Headquarters; and consolidation of all reports to the Assembly and the Committee on Conferences in meeting-related areas;

(ii) Issuance of the daily Journal of the United Nations, including the daily list of documents issued at Headquarters;

(iii) Documentation management: analysis of the legislative mandates of the principal organs of the United Nations and their subsidiary bodies to determine their documentation requirements; identification of author entities to enforce the slotting system in accordance with the rules and regulations pertaining to the timely submission and the control and limitation of documentation by, inter alia, providing advice to author entities on the most efficient way of planning the preparation of their documentation, establishing semi-annual document submission schedules, following up on the timeliness of submissions and reporting on the performance of all author entities to relevant intergovernmental bodies; establishment of documentation workload forecasts for all processing units; scheduling and monitoring of the processing of all documents in accordance with the requirements of meetings and reporting on the availability of documentation; coordination of the submission and remote processing of documents for meetings and conferences held away from established headquarters; outsourcing of translation, text-processing and other workload; provision of assistance and feedback to contractors; monitoring of compliance by contractors with deadlines for outsourced jobs; maintenance, updating and expansion of the roster of individual and corporate contractors; and preparation and management of contracts;

(iv) Programme performance monitoring and reporting: systematic analysis and evaluation of the objectives, relevance, efficiency, effectiveness and impact of the programme's activities in relation to its objectives on a global basis; evaluation of the outputs and activities of all subprogrammes; identification of the risks and their impact on the delivery of services; implementation of corrective risk-reduction measures, including through the development of training and staff exchange activities; implementation of lessons learned and best practices to improve programme performance with a view to achieving full-system benefits; preparation and monitoring of statistical reports for conference management in New York; coordination of the submission of statistical reports of all conference-servicing entities at Geneva, Vienna and Nairobi; and benchmarking with practices within the United Nations system of organizations;

(v) Information technology: increase in the functionality and usability of the Department's core computer information systems to ensure efficient support in the areas of meetings and documentation management; delivery, in close collaboration with the other three duty stations, of the major components of the integrated conference management system; promotion of the use of computer-assisted translation and server-based solutions; establishment, with the support of the Office of Information and Communications Technology, of a technical infrastructure to facilitate off-site work; provision of a single point of access to all existing United Nations terminology resources to facilitate the further development of a global terminology database for the United Nations; implementation of document digitization, electronic workflow and information search solutions to foster efficient content management; protection of the conference management process through the establishment of information technology service continuity plans and measures; provision of reliable and efficient information technology support services for all units of the Department in New York during the implementation of the capital master plan;

(vi) Workforce succession and talent management and coordination of training: strategic development, implementation, monitoring and evaluation of related programmes, operations, policies and other activities, including workforce and succession planning; outreach to pools of potential workers; streamlining, in close cooperation with the Office of Human Resources Management, competitive language examination procedures and developing additional or alternative testing and selection tools and linguistic internship programmes suited to the operational needs of all subprogrammes; coordinating enhanced training of the established workforce; and providing substantive and technical support to the International Annual Meeting on Language Arrangements, Documentation and Publications, facilitating synergies between best practices and the talent management goals of the Department in the area of conference management.

Table 2.17 **Resource requirements: New York, subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	19 518.9	20 432.4	106	111
Non-post	60 401.3	53 963.7	—	—
Subtotal	**79 920.2**	**74 396.1**	**106**	**111**
Extrabudgetary	1 891.8	3 400.2	—	—
Total	**81 812.0**	**77 796.3**	**106**	**111**

2.34 Resources in the amount of $74,396,100, reflecting a decrease of $5,524,100, would provide for 111 posts (20 in the Professional and higher category and 91 General Service) and related non-post resources for achieving the objective of the subprogramme as described in table 2.16 above and in consideration of the estimated volume of services to be provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs at Headquarters during the biennium 2010-2011 in the context of the proposed programme of meetings. The post-related requirements in the amount of $20,432,400, including an increase of $913,500, reflect an internal reorganization of the Department's meeting management and information technology management functions under this subprogramme. This reorganization

includes the establishment of two new posts (1 P-4 and 1 P-2/1) and the redeployment to this Division of the Journal Unit, consisting of four posts (1 General Service (Principal level) and 3 General Service (Other level)) from the Meetings and Publishing Division under subprogramme 4 and the proposed abolition of one General Service (Other level) post. These post requirements reflect the combination of interrelated proposals, including: (a) the concentration of the programme planning elements and strengthening of the meeting management functions to meet the increased demands and complexities of the production of the Journal on a daily basis; (b) the strengthening of global information technology management; and (c) the consolidation and streamlining of the subprogramme's activities resulting from the re-engineering of workflow processes in the context of streamlining conference services.

2.35 Non-post requirements estimated at $53,963,700, reflecting a decrease of $6,437,600, would cover other staff costs, travel, contractual services and various general operating expenses in connection with the anticipated programme of meetings and the documentation to be produced during the biennium 2010-2011. The decrease of $6,437,600 reflects: (a) a reduction of $4,264,900 under temporary assistance for meetings based on the projected pattern of meetings for 2010-2011; (b) a net reduction in other staff costs, including overtime and night differential, and general temporary assistance ($1,112,700) due to the implementation of cost-avoidance measures such as the consolidation of reports and the enforcement of page limits as well as the streamlining of workflow processes; (c) a reduction of $1 million for contractual translation based on the pattern of past expenditures; and (d) a decrease of $60,000 related to requirements for furniture and equipment in accordance with the established replacement cycle and taking into account the past expenditure pattern.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $136,471,100

2.36 The activities under this subprogramme are the responsibility of the Documentation Division. The subprogramme will be implemented in accordance with the strategy detailed in subprogramme 3, section A, programme 1, of the strategic framework for the period 2010-2011.

Table 2.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality referencing, editing and translation of parliamentary documentation and other written materials ensuring due respect for the specificity of each language	(a) Reduced number of complaints by representatives of Member States at intergovernmental organs, members of expert bodies and client departments as to the quality of translation and editorial services

Performance measures:

2006-2007: 39 complaints

Estimate 2008-2009: 32 complaints

Target 2010-2011: zero complaints

(b) Quality and cost-effectiveness of editing and translation services

(b) (i) Optimal mix of various modes of translation (percentage of words)

Performance measures:

2006-2007:

Internal: 76 per cent

Contractual: 20 per cent

Off-site: 4 per cent

Estimate 2008-2009:

Internal: 74 per cent

Contractual: 23 per cent

Off-site: 3 per cent

Target 2010-2011:

Internal: 73 per cent

Contractual: 21 per cent

Off-site 6 per cent

(ii) Maintenance of average output per staff member per day

Performance measures:

2006-2007:

Translation: 1,537 words

Editing: 6,513 words

Estimate 2008-2009:

Translation: 1,467 words

Editing: 5,200 words[a]

Target 2010-2011:

Translation: 1,467 words

Editing: 5,200 words

[a] The difference in output relative to 2006-2007 reflects a change in statistical methodology; actual workloads or outputs have remained constant.

External factors

2.37 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Stakeholders fulfil their responsibilities and obligations for the submission of documentation in accordance with established rules;

(b) Sufficient improvements are made in certain commercial software products that are needed to achieve full e-processing (e.g. voice recognition) or such products are developed for languages not currently covered.

Outputs

2.38 During the biennium 2010-2011, the following outputs will be delivered: conference services (regular budget and extrabudgetary):

(a) Translation of parliamentary documentation and other material from and into the six official languages of the Organization; translation of selected documents into German and related services using extrabudgetary resources;

(b) Preparation and translation of summary records of proceedings of organs and conferences entitled to them;

(c) Provision of reference and terminology services to editors, translators, interpreters and verbatim reporters, as well as users in other departments and offices of the Secretariat;

(d) Production, including editing and preparation for reproduction, of official records and meeting records; editing and processing of parliamentary documentation and technical publications; establishment of editorial standards; issuance of drafting and editorial directives and instructions;

(e) Quality control of external translations, evaluation of potential new individual translation contractors and development of recommendations regarding their inclusion in the roster, as well as evaluation of sample translations submitted by corporate contractors in the context of competitive bidding exercises for contractual translation services;

(f) Technical material: terminology notes and bulletins on various subjects, including abbreviations, country names, currencies, programmes and funds, titles and functions and various specialized areas of the Organization's activities (in both electronic and printed formats); maintenance, updating and expansion of the terminology database (UNTERM) on the Internet.

Table 2.19 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	136 284.6	136 471.1	444	439
Subtotal	**136 284.6**	**136 471.1**	**444**	**439**
Extrabudgetary	3 799.8	4 739.0	11	11
Total	**140 084.4**	**141 210.1**	**455**	**450**

2.39 Resources in the amount of $136,471,100, including an increase of $186,500, would provide for the 439 posts (369 in the Professional and higher category and 70 General Service) required for achieving the objective of the subprogramme as described in table 2.18 above and in consideration of the estimated volume of conference services to be provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs at Headquarters during the biennium 2010-2011 in the context of the proposed programme of meetings. The increase in resources reflects the net effect of the following post changes: (a) the delayed impact of seven Senior Reviser posts at the P-5 level approved for the biennium 2008-2009; (b) the redeployment of one General Service (Other level) post from the Meetings and Publishing Division under subprogramme 4; (c) the redeployment of six P-2 Associate Translator posts to Geneva with a view to strengthening the conference-servicing capacity of the United Nations Office at Geneva; and (d) the reclassification of two posts from the P-4 to the P-5 level in the Editorial Control Section to meet increased responsibilities resulting from the reorganization of the editorial function and other measures to enhance the effectiveness of editing within the electronic-processing workflow and to expand author assistance and outreach.

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $128,506,300

2.40 The activities under this subprogramme are the responsibility of the Meetings and Publishing Division. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 4, section A, programme 1, of the strategic framework for the period 2010-2011.

Table 2.20 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality interpretation, verbatim reporting, text-processing and publishing services	(a) Reduced number of complaints by representatives of Member States at intergovernmental organs, members of expert bodies and client departments as to the quality of interpretation, verbatim reporting and publishing services *Performance measures*: 2006-2007: 35 complaints Estimate 2008-2009: 29 complaints Target 2010-2011: zero complaints
(b) Quality and cost-effectiveness of interpretation, verbatim reporting, text-processing and publishing services	(b) (i) Optimal mix of various modes of interpretation and verbatim reporting services (percentage of workdays)

Performance measures:

Interpretation:

2006-2007:

Regular staff: 83 per cent

Temporary staff: 17 per cent

Estimate 2008-2009:

Regular staff: 78 per cent

Temporary staff: 22 per cent

Target 2010-2011:

Regular staff: 75 per cent

Temporary staff: 25 per cent

Verbatim reporting:

2006-2007:

Regular staff: 69.4 per cent

Temporary staff: 29.3 per cent

Off-site: 1.3 per cent

Estimate 2008-2009:

Regular staff: 69.4 per cent

Temporary staff: 28.4 per cent

Off-site: 2.2 per cent

Target 2010-2011:

Regular staff: 70 per cent

Temporary staff: 27 per cent

Off-site: 3 per cent

(ii) Maintenance of average output of text-processing per staff member per day

Performance measures:

2006-2007: 7,138 words

Estimate 2008-2009: 7,357 words

Target 2010-2011: 7,357 words

	(iii) Increased proportion of printing on demand (percentage of pages) *Performance measures:* 2006-2007: 24 per cent Estimate 2008-2009: 24 per cent Target 2010-2011: 28 per cent (iv) Increased utilization of internal printing capacity *Performance measures:* 2006-2007: 38,666 page impressions Estimate 2008-2009: 36,919 page impressions Target 2010-2011: 37,200 page impressions

External factors

2.41 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally;

(b) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation.

Outputs

2.42 During the biennium 2010-2011, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies: verbatim records of the General Assembly, the Security Council and other bodies entitled to such records;

(b) Conference services:

(i) Interpretation: provision of interpretation services for meetings held at and away from Headquarters;

(ii) Text-processing: preparation of fair copy for the reproduction of documents in the six official languages; electronic archiving of those documents; and processing and dispatching of letters and notes verbales;

(iii) Copy preparation: preparation of mechanicals of official records and other materials using desktop-publishing software;

(iv) Publishing: printing, binding and distribution of documents and other materials, storage of documents and other materials and control of the storage of materials in the Official Document System (ODS), including the storage of archival materials in image form.

Table 2.21 **Resource requirements: New York, subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	126 015.8	122 586.0	573	556
Non-post	7 020.3	5 920.3	—	—
Subtotal	**133 036.1**	**128 506.3**	**573**	**556**
Extrabudgetary	—	—	—	—
Total	**133 036.1**	**128 506.3**	**573**	**556**

2.43 Resources in the amount of $128,506,300, including a decrease of $4,529,800, would provide for 556 posts (198 in the Professional and higher category and 358 in the General Service and other category) and related non-post resources required to achieve the objective of the subprogramme as described in table 2.20 above and in consideration of the estimated volume of conference services to be provided to the General Assembly, the Security Council, the Economic and Social Council and all other United Nations organs at Headquarters during the biennium 2010-2011 in the context of the proposed programme of meetings. The post-related requirements of $122,586,000, including a decrease of $3,429,800, reflect: (a) the redeployment of six P-3 posts from the Division to Geneva with a view to strengthening the conference-servicing capacity of the United Nations Office at Geneva; (b) the redeployment of the Journal Unit, comprising four posts (1 General Service (Principal level), and 3 General Service (Other level)), to the Central Planning and Coordination Service under subprogramme 2 with a view to strengthening the meetings management capacity so as to meet the increased demands and complexities associated with the production of the Journal on a daily basis; and (c) the redeployment of one General Service (Other level) post to the General Assembly and Economic and Social Council Affairs Division under subprogramme 1, one General Service (Other level) post to the Documentation Division under subprogramme 3 and the abolition of five General Service (Other level) posts in the text-processing area as a result of efficiencies achieved through technological innovations and streamlining of work processes.

2.44 The non-post requirements of $5,920,300, including a decrease of $1,100,000, would cover contractual services in the reproduction area, general operating expenses and the purchase of reproduction supplies for the printing plant. The decrease reflects the implementation of various cost-avoidance measures in the reproduction area, such as the enforcement of page limits, the use of printing on demand and the introduction of electronic distribution and electronic media (including multimedia) in the production process, through technological innovations.

2. Conference management, Geneva[2]

Table 2.22 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Planning and coordination of conference services	49 299.8	55 753.0	74	77
Documentation services	75 458.9	79 934.5	233	245
Meetings and publishing services	84 271.0	86 476.6	307	303
Library services	15 445.5	15 366.7	54	54
Subtotal	**224 475.2**	**237 530.8**	**668**	**679**
Extrabudgetary	5 824.0	5 917.7	8	6
Total	**230 299.2**	**243 448.5**	**676**	**685**

2.45 The Conference Services Division at Geneva, which is governed under the terms of ST/SGB/2000/4 and ST/SGB/2005/9 and operates under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management, comprises the Office of the Director, Central Planning and Coordination Service (which includes meetings management, documentation management, editing, referencing and contractual work and information technology), the Languages Service (which includes translation and terminology), the Interpretation Service and the Publishing Service (which includes printing, publications editing and proofreading, distribution and text-processing).

2.46 During the biennium 2010-2011, the Division will face expanding demands from the Human Rights Council and its machinery owing to decisions taken by the Council in 2008. In addition, the Convention on the Rights of Persons with Disabilities will be fully operational after its start-up in 2009. The Convention brings new challenges to the Division, particularly with regard to sign language interpretation and the production of documentation in Braille. The Division's experience with the Universal Periodic Review of the Human Rights Council, which held its first three sessions in 2008, showed that the associated documentation required increased resources. The Universal Periodic Review includes six weeks of meetings per year, which is equivalent to the workload of the former Commission on Human Rights. Other human rights bodies, including the Committee on the Elimination of Racial Discrimination, the Committee on the Rights of the Child and the Committee against Torture, have also proposed some increases in their activities in the biennium 2010-2011, which will place a strain on the Division. The proposals included in this section for the Conference Services Division address the increase in workload. The overall resources would be increased by the amount of $13,055,600, or 5.8 per cent, as compared with the current level of resources, including 12 additional Professional posts, through the measures detailed in paragraph 2.12 above.

2.47 To meet increased conference-servicing demands during the biennium, the Division will: (a) establish, within existing resources, a Monitoring, Evaluation, Risk Management and Statistical Verification Unit responsible for optimizing the alignment of resources with workload, undertaking a comprehensive assessment of the risks in the Division, preparing reports prioritizing the risks

[2] Subprogramme 1 is solely the responsibility of the Department for General Assembly and Conference Management at Headquarters.

and their likely impact on the subprogrammes, establishing ways and means of mitigating the identified risks and encouraging the use of risk management as a management tool and promoting a systematic risk assessment-based approach to management decisions to assist programme managers in improving performance; and (b) take further steps to align and harmonize its organizational structure and activities with those of the Department at Headquarters in order to comply with recommendations of the Office of Internal Oversight Services on the integrated global management of conference services and to ensure accurate and timely programme performance reporting under the Integrated Monitoring and Documentation Information System.

2.48 As indicated in paragraph 2.7 above, the activities and resource requirements for library services of the United Nations Office at Geneva have been programmed under this component of section 2 under subprogramme 5, Library services.

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): $55,753,000

2.49 Within the Conference Services Division, substantive responsibility for this subprogramme rests with the Office of the Director and the Central Planning and Coordination Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2, section B, programme 1, of the strategic framework for the period 2010-2011.

Table 2.23 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To optimize utilization of meetings and documentation services capacity in a globally coordinated manner.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved quality of conference services	(a) Reduced number of complaints by representatives of Member States at intergovernmental organs and members of expert bodies as to the quality of conference services *Performance measures*: 2006-2007: zero complaints Estimate 2008-2009: zero complaints Target 2010-2011: zero complaints
(b) Efficient utilization of the global capacity of integrated conference services, where feasible and more cost-effective, without adversely affecting the quality of services provided	(b) (i) Increased percentage of capacity utilization for interpretation and translation services

Performance measures:

2006-2007:

Interpretation: 91 per cent

Translation: 100 per cent

Estimate 2008-2009:

Interpretation: 92 per cent

Translation: 100 per cent

Target 2010-2011:

Interpretation: 93 per cent

Translation: 100 per cent

(ii) Increased percentage of workload-sharing among established conference-servicing duty stations[a]

Performance measures:

Percentage of staff assigned to meetings held away from the established headquarters location:

2006-2007: 20 per cent

Estimate 2008-2009: 20 per cent

Target 2010-2011: 21 per cent

Percentage of interpreter-days worked by borrowed staff:

2006-2007: 2.9 per cent

Estimate 2008-2009: 1.8 per cent

Target 2010-2011: 2 per cent

Percentage of words received from other duty stations for translation:

2006-2007: 1 per cent

Estimate 2008-2009: 0.6 per cent

Target 2010-2011: 0.7 per cent

Percentage of page impressions processed for documents originating in other duty stations:

	2006-2007: 1.45 per cent Estimate 2008-2009: 2.35 per cent Target 2010-2011: 3 per cent
(c) Increased utilization of meetings services allocated to intergovernmental and expert bodies and special conferences in accordance with resolutions, rules and established language arrangements	(c) (i) Improved balance between number of meetings planned and number of meetings held *Performance measures*: 2006-2007: With interpretation: Number of meetings planned: 5,489 Number of meetings held: 4,783 Rate of implementation: 87 per cent Without interpretation: Number of meetings planned: 14,377 Number of meetings held: 13,207 Rate of implementation: 92 per cent Estimate 2008-2009: With interpretation: Number of meetings planned: 5,820 Number of meetings held: 5,284 Rate of implementation: 91 per cent Without interpretation: Number of meetings planned: 17,300 Number of meetings held: 12,436 Rate of implementation: 72 per cent Target 2010-2011: With interpretation: Number of meetings planned: 5,820 Number of meetings held: 5,820 Rate of implementation: 100 per cent

	Without interpretation: Number of meetings planned: 17,300 Number of meetings held: 17,300 Rate of implementation: 100 per cent (ii) Increased percentage of meetings of "as required" bodies provided with interpretation services *Performance measures*: 2006-2007: not applicable Estimate 2008-2009: 100 per cent Target 2010-2011: 100 per cent
(d) Strengthening of the responsibility and accountability system within the Secretariat in order to ensure the timely processing and the timely issuance of documents to Member States and participants at meetings, in accordance with the six-week rule for the availability of documentation	(d) (i) Increased percentage of documents submitted by author departments/offices in accordance with the required deadline *Performance measures*: 2006-2007: 44 per cent Estimate 2008-2009: 35 per cent Target 2010-2011: 50 per cent (ii) Increased percentage of documents submitted on time and within page limits and issued in accordance with the six-week rule *Performance measures*: 2006-2007: 38 per cent Estimate 2008-2009: 36 per cent Target 2010-2011: 65 per cent
(e) Increased provision of conference services that are requested by regional and other major groupings of Member States	(e) (i) Increased percentage of meetings of regional and other major groupings of Member States provided with interpretation services *Performance measures*: 2006-2007: 74 per cent Estimate 2008-2009: 67 per cent Target 2010-2011: 85 per cent

	(ii) Increased percentage of meetings of regional and other major groupings of Member States provided with conference facilities
	Performance measures:
	2006-2007: 83 per cent
	Estimate 2008-2009: 100 per cent
	Target 2010-2011: 100 per cent

[a] Workload-sharing is dependent on the type and venue of meetings. These indicators are global, i.e., the same information is presented for each conference-servicing duty station (New York, Geneva, Vienna and Nairobi) and reflects workload-sharing with the regional commissions and United Nations funds, programmes and agencies. Work performed by staff on loan from other duty stations is reflected in workload indicators of the receiving duty station.

External factors

2.50 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the relevant intergovernmental body or by the Committee on Conferences acting on its behalf;

(b) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimized;

(c) The current policy on providing meetings services to regional and other major groupings of Member States on an "as available" basis remains unchanged;

(d) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

Outputs

2.51 During the biennium 2010-2011, the following outputs will be delivered:

(a) Meetings management: planning and coordination of the approved calendar of meetings at Geneva; planning and servicing of meetings; coordination of the daily programme of meetings and in-room servicing of such meetings; coordination of the Geneva-based meetings held outside of Geneva; ongoing consultations with the substantive secretariats on allocating services; planning of the allocation of temporary assistance for equipment and relevant services for meetings; monitoring of and reporting on the utilization of meeting resources; establishment of accurate conference workload forecasts and calendars on the basis of a thorough analysis of the existing and new legislative authorities and conference-servicing mandates; proper assessment of the respective conference personnel and servicing requirements; management of the allocation of conference rooms and office space (32 rooms and 150 offices);

(b) Documentation management: analysis of the legislative mandates of the Geneva-based bodies to determine documentation requirements; identification of departments responsible for the preparation of manuscripts; interaction with author departments on rules and regulations

pertaining to documentation; enforcement of directives on the control and limitation of documentation; provision of advice to author entities on the most efficient way to plan documentation; establishment of documentation workload forecasts for all processing units of the Division; scheduling and monitoring of the production of documentation in accordance with the requirements of meetings and reporting on the availability of documentation; coordination of the submission and the remote processing of documents for external meetings and conferences; outsourcing of translation and other workload; provision of assistance and feedback to contractors; monitoring of compliance by contractors with deadlines for outsourced jobs; maintenance, updating and expansion of the roster of individual and corporate contractors; preparation and management of contracts; upstream and downstream control and monitoring of the flow of documents and publications;

(c) Information technology: enhancement of the existing infrastructure to facilitate the sharing of data across conference-servicing entities at New York, Geneva, Vienna and Nairobi; alignment of the global information technology strategy with the priorities and ongoing reform initiatives of the Division; continued integration of systems to reduce redundancy and add value; development of monitoring tools capable of recording and evaluating the use of conference resources and producing accurate statistical reports on demand; continued implementation of the electronic flow of documents; extension of translation technology, including voice recognition, digital dictation and computer-assisted translation tools;

(d) Monitoring, evaluation, risk management and statistics: systematic analysis and evaluation of the objectives, relevance, efficiency, effectiveness and impact of the Division's activities in relation to its objectives; identification of risks, lessons learned and best practices to improve programme performance; development of self-evaluation systems.

Table 2.24 **Resource requirements: Geneva, subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	17 873.5	18 582.0	74	77
Non-post	31 426.3	37 171.0	—	—
Subtotal	**49 299.8**	**55 753.0**	**74**	**77**
Extrabudgetary	250.4	365.5	1	1
Total	**49 550.2**	**56 118.5**	**75**	**78**

2.52 Resources in the amount of $55,753,000, reflecting a net increase of $6,453,200, would provide for the 77 posts (13 in the Professional and higher category and 64 General Service) and related non-post resources required for achieving the objective of the subprogramme as described in table 2.23 above, taking into account the estimated volume of conference services to be provided at Geneva on the basis of the programme of meetings for the biennium 2010-2011. The post requirements of $18,582,000 reflect an increase of $708,500 due to: (a) the reclassification of the P-4 post of Administrative Officer to the P-5 level, which is essential to strengthen the supervision and control of all financial, budgetary, human resources and general administrative matters of the Division in the context of increased responsibilities to be assumed with respect to supervising the monitoring and evaluation of activities of the Division; and (b) the redeployment of three General Service (Other level) posts from the Publishing Service under subprogramme 4 to strengthen the

information technology function of the Division in the development of emerging and language-specific technology projects.

2.53 Non-post requirements in the amount of $37,171,000, reflecting an increase of $5,744,700, would cover resource requirements for temporary assistance for meetings, general temporary assistance (including the share for the cost of United Nations Office at Geneva website support), overtime, travel of staff, contractual services and various operating requirements. The increase in requirements is due mainly to an increase in requirements for temporary assistance for meetings and contractual translation ($6 million) to meet the increased conferencing-servicing workload as described in paragraph 2.47 above, partly offset by reduced requirements relating to the replacement of equipment and the acquisition of software packages ($255,300).

Subprogramme 3
Documentation services

Resource requirements (before recosting): $79,934,500

2.54 Within the Conference Services Division, substantive responsibility for this subprogramme rests with the Languages Service (excluding the Text-Processing Section, which is covered under subprogramme 4). The subprogramme will be implemented in accordance with the strategy set out under subprogramme 3, section B, programme 1, of the strategic framework for the period 2010-2011.

Table 2.25 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality referencing, editing and translation of parliamentary documentation and other written materials ensuring due respect for the specificity of each language	(a) Reduced number of complaints by representatives of Member States at intergovernmental organs, members of expert bodies and client departments as to the quality of translation and editorial services *Performance measures*: 2006-2007: zero complaints Estimate 2008-2009: zero complaints Target 2010-2011: zero complaints
(b) Quality and cost-effectiveness of editing and translation services	(b) (i) Optimal mix of various modes of translation (percentage of words)

Performance measures:

2006-2007:

Internal: 88 per cent

Contractual: 8 per cent

Off-site: 4 per cent

Estimate 2008-2009:

Internal: 80 per cent

Contractual: 16 per cent

Off-site: 4 per cent

Target 2010-2011:

Internal: 82 per cent

Contractual: 15 per cent

Off-site: 3 per cent

(ii) Maintenance of average output per staff member per day

Performance measures:

2006-2007:

Translation: 1,402 words

Editing: 4,106 words

Estimate 2008-2009:

Translation: 1,463 words

Editing: 3,938 words

Target 2010-2011:

Translation: 1,463 words

Editing: 4,000 words

External factors

2.55 **The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the stakeholders fulfil their responsibilities and obligations for the submission of documentation in accordance with the established rules.**

Outputs

2.56 **During the biennium 2010-2011, the following outputs will be delivered:**

(a) Conference services (regular budget and extrabudgetary):

(i) Translation of parliamentary documentation and other material from and into the six official languages of the Organization: preparation of fair copy for the reproduction of documents in the six official languages; the arrangement of contractual translation and text-processing services;

(ii) Preparation and translation of summary records of proceedings of organs and conferences entitled to such records;

(iii) Production, including editing and preparation for reproduction, of official records and meeting records; editing and processing of parliamentary documentation and technical publications; establishment of editorial standards; issuance of drafting and editorial directives and instructions;

(iv) Provision of reference and terminology services to editors, translators and interpreters, as well as users in other departments, offices of the Secretariat and other international organizations;

(v) Quality control of external translations, evaluation of potential new individual translation contractors and development of recommendations regarding their inclusion in the roster, as well as evaluation of sample translations submitted by corporate contractors in the context of competitive bidding exercises for contractual translation services;

(b) Inter-agency cooperation, including provision of secretariat services for the International Annual Meeting on Computer-assisted Translation and Terminology and maintenance of its website;

(c) Technical material: preparation of glossaries on various specialized areas of the Organization's activities (in both electronic and printed formats); update and expansion of the terminology database on the Internet.

Table 2.26 **Resource requirements: Geneva, subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	75 458.9	79 934.5	233	245
Subtotal	**75 458.9**	**79 934.5**	**233**	**245**
Extrabudgetary	1 516.4	1 516.4	—	—
Total	**76 975.3**	**81 450.9**	**233**	**245**

2.57 Resources in the amount of $79,934,500, reflecting an increase of $4,475,600, would provide for the 245 posts (200 in the Professional and higher category and 45 General Service) required to achieve the objective of the subprogramme as described in table 2.25 above, taking into account the estimated volume of conference services to be provided at Geneva on the basis of the programme of meetings for the biennium 2010-2011. The increase in post resources is due to the delayed impact of five P-5 Senior Reviser posts approved for the biennium 2008-2009 and the redeployment of 12 posts (6 P-3 and 6 P-2) to the Division from New York under subprogrammes 3 and 4 to address the increase in workload anticipated in the area of human rights.

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $86,476,600

2.58 The Interpretation Service, the Publishing Service and the Text-Processing Section of the Languages Service are responsible for the implementation of this subprogramme and for achieving its objectives. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 4, section B, programme 1, of the strategic framework for the period 2010-2011.

Table 2.27 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality interpretation, text-processing and publishing services	(a) Reduced number of complaints by representatives of Member States at intergovernmental organs, members of expert bodies and client departments as to the quality of interpretation and publishing services *Performance measures*: 2006-2007: 2 complaints Estimate 2008-2009: 1 complaint Target 2010-2011: zero complaints
(b) Quality and cost-effectiveness of interpretation, text-processing and publishing services	(b) (i) Optimal mix of various modes of interpretation (percentage of workdays) *Performance measures*: 2006-2007: Regular staff: 80 per cent Temporary staff: 20 per cent Estimate 2008-2009: Regular staff: 80 per cent Temporary staff: 20 per cent

Target 2010-2011:

Regular staff: 80 per cent

Temporary staff: 20 per cent

(ii) Maintenance of average output of text-processing per staff member per day

Performance measures:

2006-2007: 4,089 words

Estimate 2008-2009: 4,073 words

Target 2010-2011: 3,900 words

(iii) Increased proportion of printing on demand (percentage of pages)

Performance measures:

2006-2007: 36 per cent

Estimate 2008-2009: 41 per cent

Target 2010-2011: 50 per cent

(iv) Increased utilization of internal printing capacity

Performance measures:

2006-2007: 35,814 page impressions

Estimate 2008-2009: 34,284 page impressions

Target 2010-2011: 39,000 page impressions

External factors

2.59 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally;

(b) Stakeholders fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities.

Outputs

2.60 During the biennium 2010-2011, the following outputs will be delivered:

(a) Interpretation: provision of interpretation services to meetings held at and away from the United Nations Office at Geneva; introduction of more formal quality-control procedures for freelance interpreters and regular review and updating of the freelance roster; closer

cooperation with universities to increase the number of qualified new interpreters in a highly competitive market and in view of the shortage of highly skilled interpreters, particularly in certain language combinations;

(b) Text-processing: preparation of fair copy for the reproduction of documents in the six official languages; electronic archiving of those documents; processing and dispatching of letters and notes verbales;

(c) Printing: timely and efficient printing and binding of publications, documents and other materials;

(d) Distribution: distribution and storage of documents.

Table 2.28 **Resource requirements: Geneva, subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	80 868.4	83 374.0	307	303
Non-post	3 402.6	3 102.6	—	—
Subtotal	**84 271.0**	**86 476.6**	**307**	**303**
Extrabudgetary	3 551.8	3 551.8	5	4
Total	**87 822.8**	**90 028.4**	**312**	**307**

2.61 Resources in the amount of $86,476,600, reflecting an increase of $2,205,600, would provide for the 303 posts (111 in the Professional and higher category and 192 General Service) and related non-post resources required for achieving the objective of the subprogramme as described in table 2.27 above, taking into account the estimated volume of conference services to be provided at Geneva on the basis of the programme of meetings for the biennium 2010-2011. The increase of $2,505,600, in post requirements relates to the delayed impact of 20 Interpreter posts (6 P-5, 6 P-4 and 8 P-3) approved for 2008-2009, partly offset by the redeployment of three General Service (Other level) posts from the Publishing Service to the Information Technology Section under subprogramme 2 to strengthen the information technology function of the Division in the development of emerging and language-specific technology projects, and the abolition of one General Service (Other level) post in the Distribution Section as a result of streamlining the work processes on the basis of technological innovations. The non-post requirements ($3,102,600) would cover general operating expenses and supplies and materials relating to the printing and distribution of official documentation. The decrease of $300,000 under non-post resources reflects cost-avoidance measures such as the enforcement of page limits and improvements stemming from investment in information technology, the use of printing on demand and the introduction of electronic distribution and electronic media (including multimedia) in the production process.

Subprogramme 5
Library services

Resource requirements (before recosting): $15,366,700

2.62 The United Nations Library in Geneva, under the United Nations Office at Geneva, is responsible for the implementation of activities under subprogramme 3, Outreach and knowledge-sharing services, of programme 23, Public information, of the strategic framework for the period 2010-

2011. The responsibilities of the Library are set out in Secretary-General's bulletin ST/SGB/2000/4, supplemented by IC/Geneva/4472, IC/Geneva/4612 and IC/Geneva/2002/15. The Chief Librarian manages and coordinates all programmes and activities of the Library, comprising the Registry, Records and Archives Unit, the Information Processing Section and the User Services Section. To implement the objectives formulated in the strategic framework, the Library will carry out its activities in parallel and in close collaboration with the Dag Hammarskjöld Library at Headquarters, networking also with the other regional and specialized agency libraries and with local libraries in the Geneva area.

2.63 During the biennium 2010-2011, the Library will focus on five main activities: (a) supporting the documentary and informational needs of library users; (b) managing and developing the Library's valuable collection heritage and implementing a new preservation and dissemination policy; (c) processing and extracting information from its collections for inclusion in databases and publications; (d) implementing the United Nations Office at Geneva cultural policy by managing the Cultural Activities Committee; and (e) coordinating and implementing the archive policy of the Office, including new records management procedures, as well as continuing automation of archives and records management throughout the United Nations Office at Geneva and Secretariat units at Geneva.

Outputs

2.64 During the biennium 2010-2011, the following outputs will be delivered:

(a) Library services: facilitation of access to timely and up-to-date information products, services and documentation through the acquisition and processing of information resources (electronic and printed material); provision of information sessions and training seminars on issues related to the Library and archives; maintenance of computer hardware, software and databases of the Library and archives; networking with United Nations system libraries through inter-agency meetings on knowledge-sharing and information management; preservation of the printed collections; collection, check-listing, indexing, maintenance and preservation of United Nations documents and publications in all official languages; preservation of the electronic collections; inventory of United Nations documentation in digital and microform format; provision of advisory services, guidance and assistance regarding departmental reference collections at the United Nations Office at Geneva; provision of information support services, including central information technology support for the network of satellite libraries (namely, the United Nations Conference on Trade and Development, the International Telecommunication Union, the International Organization for Migration and the International Strategy for Disaster Reduction secretariat libraries, the United Nations libraries at Vienna and the United Nations Office at Geneva linguistic library); selection of material for collections; acquisition and processing of information resources; provision of reference services; provision of central serial routing services, central loans and inter-library loans;

(b) Other substantive activities: recurrent publications; digitization of documents of major United Nations organs, in all official languages, covering certain years, from microfiche or hard copy, and uploading them to ODS; maintenance and expansion of websites of the Library, archives and cultural activities; participation with libraries away from Headquarters in the network for the indexing of United Nations documentation; provision of the personal knowledge management programme to all United Nations Office at Geneva staff; organization and promotion of special exhibits, cultural events and guided tours of the Library and archives; and provision of information support services, information sessions and

training seminars on library and archival issues for delegates, Government officials, staff of permanent missions, the United Nations, non-governmental organizations and interns;

(c) Administrative and central support services: management of archives and records and provision of other record-keeping services to the Secretariat; filing of plans and retention schedules; identification of best practices and standards for electronic record-keeping and technical and substantive management of historical archives and current records; transfer, storage, disposal and preservation of records; outreach and provision of reference services to the general public in connection with historical archives.

Table 2.29 **Resource requirements: Geneva, subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	13 583.4	13 533.4	54	54
Non-post	1 862.1	1 833.3	—	—
Subtotal	**15 445.5**	**15 366.7**	**54**	**54**
Extrabudgetary	505.4	484.0	2	1
Total	**15 950.9**	**15 850.7**	**56**	**55**

2.65 Resources in the amount of $15,366,700, reflecting a decrease of $78,800, would provide for the continuation of 54 posts (20 in the Professional and higher category and 34 General Service) and related non-post resources required for implementing activities and attaining objectives in the context of programme 23, Public information, subprogramme 3, Outreach and knowledge-sharing services, and programme 24, Management and support services, section B, the United Nations Office at Geneva, subprogramme 4, Support services (for archives and records). The post-related resources reflect a decrease of $50,000, comprising the net effect of the establishment of one new P-3 post for an Information Management Officer to meet the increased requirements in the context of the work programme of the Library, offset by the abolition of one General Service (Other level) post resulting from the streamlining of work processes in the support area. The non-post resources, reflecting a decrease of $28,800, would provide for general temporary assistance (including the Library's share for the cost of website support), travel of staff, contractual services related to the development and maintenance of databases and archival software and other overall operating requirements.

3. Conference management, Vienna

2.66 The General Assembly, in its resolution 49/237, requested the Secretary-General to establish a unified conference-servicing facility at the Vienna International Centre under the management of the United Nations. Consequently, the Conference Management Service at Vienna provides services not only to the United Nations Office at Vienna and the United Nations Office on Drugs and Crime (UNODC), but also to the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Under the terms of a memorandum of understanding among the organizations based at the Vienna International Centre, IAEA provides common printing services for all organizations at the Centre.

2.67 For the biennium 2010-2011, the servicing of the non-Secretariat client organizations referred to above is estimated to account for approximately 44 per cent of the interpretation, 31 per cent of the distribution, 23 per cent of the meeting servicing, 19 per cent of the reproduction, 13 per cent of the translation and 12 per cent of the desktop publishing and copy preparation workload of the Service.

2.68 The Conference Management Service is governed by the terms of ST/SGB/2004/5 and operates under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management. The Chief of the Service provides overall direction and management of conference services and supervises the Planning, Coordination and Meetings Section, the Interpretation Section, the Translation and Text-Processing Sections and the English, Publishing and Library Section.

United Nations share (net budget)

2.69 The requirements of the conference services at Vienna are budgeted on a net basis, whereby the appropriation under the United Nations programme budget is made for only the United Nations share of those activities. The gross budget, for which the United Nations has responsibility under the arrangements for unified conference services and which is the basis for the net budget, is also presented for review and approval by the General Assembly. Thus, the estimates that follow are presented on both a gross and a net basis, as summarized in table 2.30.

Table 2.30 **Summary of requirements by component**

(Thousands of United States dollars)

Component	*2006-2007 expenditure*	*2008-2009 revised appropriation*	*2010-2011 estimate at current rates*
Conference services, Vienna (gross budget)	55 171.2	60 578.1	60 922.7
Reimbursement by IAEA, UNIDO and the Preparatory Commission	11 310.3	13 702.6	12 184.5
United Nations (net budget)	**43 860.9**	**46 875.5**	**48 738.2**

2.70 The net budget requirements for the biennium 2010-2011 are estimated at $48,738,200, reflecting an increase of $1,862,700 in comparison to the revised appropriation for the biennium 2008-2009. The increase relates mainly to the increased share of the United Nations in the gross budget of the Conference Management Service at Vienna for the biennium 2010-2011, which is estimated at approximately 80 per cent of the gross budget, while in 2008-2009 that share is approximately 77.4 per cent. This 2.6 per cent increase translates to $1,862,700 in the net budget.

Conference services, Vienna (gross budget)

Table 2.31 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Planning and coordination of conference services	13 565.0	13 975.2	31	33
Documentation services	20 454.4	19 951.1	62	59
Meetings and publishing services	25 588.4	25 707.7	83	82

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Library services	970.3	1 288.7	—	2
Total	**60 578.1**	**60 922.7**	**176**	**176**

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): $13,975,200 (gross budget)

2.71 The Office of the Chief and the Planning, Coordination and Meetings Section, which includes the Documents Management Unit, the Contractual Translation Unit and the Meetings Control and Servicing Unit, are responsible for the implementation of this subprogramme and for attaining its objectives. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2, section C, programme 1, of the strategic framework for the period 2010-2011.

Table 2.32 **Objectives for the biennium, expected accomplishments, indicators and performance measures**

Objective of the Organization: To optimize utilization of meetings and documentation services capacity in a globally coordinated manner.

Expected accomplishments of the Secretariat	**Indicators of achievement**
(a) Improved quality of conference services	(a) Reduced number of complaints by representatives of Member States at intergovernmental organs and members of expert bodies as to the quality of conference services *Performance measures*: 2006-2007: zero complaints Estimate 2008-2009: zero complaints Target 2010-2011: zero complaints
(b) Efficient utilization of the global capacity of integrated conference services, where feasible and more cost-effective, without adversely affecting the quality of services provided	(b) (i) Increased percentage of capacity utilization for interpretation and translation services *Performance measures*: 2006-2007: Interpretation: 84 per cent Translation: 100 per cent

Estimate 2008-2009:

Interpretation: 90 per cent

Translation: 100 per cent

Target 2010-2011:

Interpretation: 90 per cent

Translation: 100 per cent

(ii) Increased percentage of workload-sharing among established conference-servicing duty stations[a]

Performance measures:

Percentage of staff assigned to meetings held away from the established headquarters location:

2006-2007: 20 per cent

Estimate 2008-2009: 20.4 per cent

Target 2010-2011: 21 per cent

Percentage of interpreter-days worked by borrowed staff:

2006-2007: 2.9 per cent

Estimate 2008-2009: 1.8 per cent

Target 2010-2011: 2 per cent

Percentage of words received from other duty stations for translation:

2006-2007: 1 per cent

Estimate 2008-2009: 0.6 per cent

Target 2010-2011: 0.7 per cent

Percentage of page impressions processed for documents originating in other duty stations:

2006-2007: 1.45 per cent

Estimate 2008-2009: 2.35 per cent

Target 2010-2011: 3 per cent

(c) Increased utilization of meetings services allocated to intergovernmental and expert bodies and special conferences in accordance with

(c) (i) Improved balance between number of meetings planned and number of meetings held

resolutions, rules and established language arrangements

Performance measures:

2006-2007:

With interpretation:

Number of meetings planned: 1,185

Number of meetings held: 1,080

Rate of implementation: 91 per cent

Without interpretation:

Number of meetings planned: 3,146

Number of meetings held: 3,102

Rate of implementation: 99 per cent

Estimate 2008-2009:

With interpretation:

Number of meeting planned: 1,200

Number of meetings held: 1,200

Rate of implementation: 100 per cent

Without interpretation:

Number of meetings planned: 3,800

Number of meetings held: 3,800

Rate of implementation: 100 per cent

Target 2010-2011:

With interpretation:

Number of meeting planned: 1,200

Number of meetings held: 1,200

Rate of implementation: 100 per cent

Without interpretation:

Number of meetings planned: 3,800

Number of meetings held: 3,800

Rate of implementation: 100 per cent

(ii) Increased percentage of meetings of "as required" bodies provided with interpretation services

2006-2007: not applicable

	Estimate 2008-2009: not applicable Target 2010-2011: not applicable
(d) Strengthening of the responsibility and accountability system within the Secretariat in order to ensure the timely processing and the timely issuance of documents to Member States and participants at meetings, in accordance with the six-week rule for the availability of documentation	(d) (i) Increased percentage of documents submitted by author departments/offices in accordance with the required deadline *Performance measures*: 2006-2007: 50 per cent Estimate 2008-2009: 60 per cent Target 2010-2011: 70 per cent (ii) Increased percentage of documents submitted on time and within page limits and issued in accordance with the six-week rule *Performance measures*: 2006-2007: 40 per cent Estimate 2008-2009: 80 per cent Target 2010-2011: 100 per cent
(e) Increased provision of conference services that are requested by regional and other major groupings of Member States	(e) (i) Increased percentage of meetings of regional and other major groupings of Member States provided with interpretation services *Performance measures*: 2006-2007: not applicable Estimate 2008-2009: not applicable Target 2010-2011: not applicable (ii) Increased percentage of meetings of regional and other major groupings of Member States provided with conference facilities 2006-2007: 100 per cent Estimate 2008-2009: 100 per cent Target 2010-2011: 100 per cent

[a] Workload-sharing is dependent on the type and venue of meetings. These indicators are global, i.e., the same information is presented for each conference-servicing duty station (New York, Geneva, Vienna and Nairobi) and reflects workload-sharing with the regional commissions and United Nations funds, programmes and agencies. Work performed by staff on loan from other duty stations is reflected in workload indicators of the receiving duty station.

External factors

2.72 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the relevant intergovernmental body;

(b) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimized;

(c) The current policy on providing services for regional groups and other major groupings of Member States will remain unchanged;

(d) Substantive departments in the United Nations Office at Vienna, UNODC, UNIDO, IAEA and the Preparatory Commission fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities.

Outputs

2.73 During the biennium 2010-2011, the following outputs will be delivered:

(a) Planning and coordination: overall coordination of conference-servicing activities and consultations with Headquarters, UNIDO, IAEA, the Preparatory Commission, the host country and, for conferences held away from Vienna, with host Governments;

(b) Meetings management: planning and servicing of meetings of the Vienna-based organizations held in and outside of Vienna, as well as those of other bodies meeting at Vienna; coordination of the daily programme of meetings and the in-room servicing of such meetings; coordination of the servicing of Vienna-based meetings held away from the established headquarters; ongoing consultations with the substantive secretariats on allocating services; planning of the allocation of temporary assistance for equipment and relevant services for meetings; monitoring of and reporting on the utilization of meeting resources; maintaining and analysing statistical data and other information; holding informational meetings with permanent missions, clients and other stakeholders;

(c) Documentation management: analysis of the legislative mandates of the Vienna-based bodies to determine documentation requirements; identification of author departments for the preparation of manuscripts; interaction with author departments on the rules and regulations pertaining to documentation; enforcement of directives on the control and limitation of documentation; provision of advice to author entities on the most efficient way to plan documentation; establishment of documentation workload forecasts for all processing units of the Service; scheduling and monitoring of the production of documentation in accordance with the requirements of meetings and reporting on the availability of documentation; coordination of the submission and the remote processing of documents for external meetings and conferences; outsourcing of translation and other workload; provision of assistance and feedback to contractors; monitoring of compliance by contractors with deadlines for outsourced jobs; maintenance, updating and expansion of the roster of individual and corporate contractors; preparation and management of contracts; uploading of documents of the United Nations Office at Vienna and UNIDO to ODS;

(d) Information technology: in the framework of the emerging electronic conference management system, developing, maintaining, upgrading and improving databases and production monitoring tools to meet the needs of a multi-organizational clientele; providing assistance

related to documentation processing and other areas of the Service; maintaining the Service's Internet and Intranet sites, including the updating of information required for official correspondence; providing statistics and other data required for the management of the Service and for reporting purposes; facilitating the sharing of data among conference services in New York, Geneva, Vienna and Nairobi; coordinating the information technology strategy with the priorities and ongoing reform initiatives of the Department.

Table 2.33 **Resource requirements (gross budget): Vienna, subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Post	6 382.0	6 879.9	31	33
Non-post	7 183.0	7 095.3	—	—
Total	**13 565.0**	**13 975.2**	**31**	**33**

2.74 Resources in the amount of $13,975,200, including an increase of $410,200, would provide for the 33 posts (8 in the Professional and higher category and 25 General Service) and related non-post resources required to achieve the objective of the subprogramme as described in table 2.32 above, taking into account the estimated volume of conference services to be provided at Vienna on the basis of the programme of meetings for the biennium 2010-2011. The post requirements of $6,879,900, reflecting a net increase of $497,900, reflect the redeployment of one P-4 post from the former Library and Linguistic Support Unit (subprogramme 3) to the Office of the Chief to establish the position of an Information Management Officer to plan and direct major information technology projects related to document production, linguistic support and the servicing of meetings; and the redeployment of one General Service (Other level) post from the Reproduction and Distribution Unit (subprogramme 4) to the Meetings Control and Servicing Unit to strengthen direct servicing in the meeting rooms.

2.75 The non-post resources of $7,095,300, reflecting a net decrease of $87,700, are for temporary assistance for meetings, general temporary assistance, overtime and operational costs of the Service under this subprogramme and the acquisition, replacement and maintenance of office automation equipment for Vienna-based conference services as a whole. The decrease in non-post requirements is the result of: (a) an increase of $170,000 in contractual services as the result of the proposed expansion of the use of contractual translation at Vienna from 27.5 per cent to 30 per cent; (b) a reduction of $257,700 in other non-post costs due partly to the improved planning of meetings, resulting in reduced reliance on temporary assistance for meetings resources, and partly to efficient management and planning in relation to the acquisition, replacement and maintenance of office automation equipment.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $19,951,100 (gross budget)

2.76 This subprogramme is the responsibility of the Translation and Text-Processing Sections, the Editorial Control Unit and the Linguistic Support Unit. During the biennium 2010-2011, the emphasis will be on achieving greater quality and cost-effectiveness through the further integration of information technology efficiency tools into the conference services workflow processes in the areas of editing, referencing, terminology support and translation, including contractual

translation. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 3, section C, programme 1, of the strategic framework for the period 2010-2011

Table 2.34 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality referencing, editing and translation of parliamentary documentation and other written materials ensuring due respect for the specificity of each language	(a) Reduced number of complaints by representatives of Member States at intergovernmental organs, members of expert bodies and client departments as to the quality of translation and editorial services *Performance measures*: 2006-2007: zero complaints Estimate 2008-2009: zero complaints Target 2010-2011: zero complaints
(b) Quality and cost-effectiveness of editing and translation services	(b) (i) Optimal mix of various modes of translation (percentage of words) *Performance measures*: 2006-2007: Internal: 73 per cent Contractual: 21 per cent Off-site: 6 per cent Estimate 2008-2009: Internal: 65 per cent Contractual: 27.5 per cent Off-site: 7.5 per cent Target 2010-2011: Internal: 60 per cent Contractual: 30 per cent Off-site: 10 per cent

(ii) Maintenance of average output per staff member per day

2006-2007:

Translation: 1,726 words

Editing: 3,820 words

Estimate 2008-2009:

Translation: 1,550 words

Editing: 3,750 words

Target 2010-2011:

Translation: 1,386 words

Editing: 3,630 words

External factors

2.77 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Substantive departments in the United Nations Office at Vienna, UNODC, UNIDO, IAEA and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities;

(b) Changes in established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will be duly authorized by the relevant intergovernmental body.

Outputs

2.78 During the biennium 2010-2011, the following outputs will be delivered:

(a) In-house translation and quality control: translation and revision of documents, publications and official correspondence; quality control of in-house, off-site and contractual translations; provision of reference and terminology services to translators, interpreters and editors, including contractors;

(b) Contractual and off-site translation: quality control of external translations, evaluation of potential new individual translation contractors and development of recommendations regarding their inclusion in the roster, as well as evaluation of sample translations submitted by corporate contractors in the context of competitive bidding exercises for contractual translation services;

(c) Editorial services: provision of editorial services for parliamentary and other official documentation and the publication programmes of the United Nations Office at Vienna, UNIDO and, upon request, the Comprehensive Nuclear-Test-Ban Treaty Organization Preparatory Commission; quality control of contractual editing; continued implementation of the editorial outreach project, including the online training course and the electronic template for report drafters;

(d) Written meeting records: provision of unedited transcripts for the Committee on the Peaceful Uses of Outer Space in lieu of verbatim records; provision of summary records for the United Nations Commission on International Trade Law and UNIDO.

Table 2.35 **Resource requirements (gross budget): Vienna, subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Post	17 031.5	17 293.9	62	59
Non-post	3 422.9	2 657.2	—	—
Total	**20 454.4**	**19 951.1**	**62**	**59**

2.79 Resources in the amount of $19,951,100, reflecting a decrease of $503,300, would provide for the 59 posts (48 Professional and 11 General Service) and related non-post resources required to achieve the objective of the subprogramme as described in table 2.34 above, taking into account the estimated volume of conference services to be provided at Vienna on the basis of the programme of meetings for the biennium 2010-2011. The increase in post requirements of $262,400 reflects: (a) the delayed impact of five P-4 Reviser posts approved for the biennium 2008-2009; (b) the proposed reclassification of five P-4 Reviser posts to the P-5 level (Senior Reviser) to provide adequate staff at the appropriate grade level, consistent with the level of posts assigned to similar tasks in other conference-servicing duty stations, to meet one of the major programmatic goals of ensuring quality control for external translation in view of its increased use in accordance with section V, paragraph 13, of General Assembly resolution 62/225; (c) the redeployment of one P-3 post and one General Service (Other level) post from the reference team (subprogramme 3) to the United Nations Library — Vienna (subprogramme 5) to correctly situate the functions relating to library and information services; and (d) the redeployment of one P-4 post from the reference team to the Office of the Chief of the Service (subprogramme 2) to establish the position of an Information Management Officer to plan and direct major information technology projects related to document production, linguistic support and meeting servicing.

2.80 The non-post requirements of $2,657,200 reflecting a decrease of $765,700, relate to a reduction under temporary assistance for meetings resulting from the increase in outsourcing of translation from 27.5 per cent to 30 per cent of total workload.

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $25,707,700 (gross budget)

2.81 This subprogramme is the responsibility of the Interpretation Section, the Electronic Publishing Unit, the Text-Processing Units and the Reproduction and Distribution Unit. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 4, section C, programme 1, of the strategic framework for the period 2010-2011.

Table 2.36 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality interpretation, text-processing and publishing services	(a) Reduced number of complaints by representatives of Member States at intergovernmental organs, members of expert bodies and client departments as to the quality of interpretation and publishing services *Performance measures*: 2006-2007: zero complaints Estimate 2008-2009: zero complaints Target 2010-2011: zero complaints
(b) Quality and cost-effectiveness of interpretation, text-processing and publishing services	(b) (i) Optimal mix of various modes of interpretation (percentage of workdays) *Performance measures*: 2006-2007: Regular staff: 54 per cent Temporary staff: 46 per cent Estimate 2008-2009: Regular staff: 70 per cent Temporary staff: 30 per cent Target 2010-2011: Regular staff: 70 per cent Temporary staff: 30 per cent (ii) Maintenance of average output of text processing per staff member per day *Performance measures*: 2006-2007: 4,043 words Estimate 2008-2009: 4,400 words Target 2010-2011: 4,290 words

(iii) Increased proportion of printing on demand (percentage of pages)

Performance measures:

2006-2007: 100 per cent

Estimate 2008-2009: 100 per cent

Target 2010-2011: 100 per cent

(iv) Increased utilization of internal printing capacity

Performance measures:

2006-2007: not applicable

Estimate 2008-2009: not applicable

Target 2010-2011: not applicable

External factors

2.82 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the relevant intergovernmental body;

(b) Schedules of calendar meetings of all organizations based at the Vienna International Centre and all non-calendar meetings should, to the extent possible, be made in a coordinated way in order to reduce the length of periods when interpretation capacity is idle;

(c) Substantive departments in the United Nations Office at Vienna, UNODC, UNIDO, IAEA and the Comprehensive Nuclear-Test-Ban Treaty Organization Preparatory Commission fulfil their responsibilities and obligations under the established rules for the submission of documentation and meeting activities.

Outputs

2.83 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Interpretation services: provision of simultaneous interpretation in the six official languages for meetings of the United Nations Office at Vienna/UNODC, UNIDO, IAEA and the Preparatory Commission, as well as for meetings convened at Vienna by other departments and offices of the Secretariat and for meetings of Vienna-based organizations held outside of Vienna;

(b) Publishing services: copy preparation and proofreading of documents and publications in English, French and Spanish and page make-up, layout and graphic presentation services;

(c) Desktop publishing: preparation of electronic files of documents and publications for printing, distribution and archiving in the six official languages;

(d) Reproduction: reproduction of printed material through the use of high-speed photocopying equipment or the common printing services of IAEA;

(e) Distribution: distribution of documents and publications in electronic and hard-copy format to delegations and secretariats of the United Nations Office at Vienna, UNIDO and the Preparatory Commission, as well as to organizations and institutions worldwide.

Table 2.37 **Resource requirements (gross budget): Vienna, subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Post	18 306.2	19 193.8	83	82
Non-post	7 282.2	6 513.9	—	—
Total	**25 588.4**	**25 707.7**	**83**	**82**

2.84 Resources in the amount of $25,707,700, reflecting a net increase of $119,300, would provide for the 82 posts (32 Professional and 50 General Service) and related non-post resources required to achieve the objective of the subprogramme, as described in table 2.36 above, taking into account the estimated volume of conference services to be provided at Vienna on the basis of the programme of meetings for the biennium 2010-2011. The post requirements of $19,193,800, reflecting a net increase of $887,600, is the result of the delayed impact of six Senior Interpreter posts approved for the biennium 2008-2009, partly offset by the redeployment of one General Service (Other level) post from the Reproduction and Distribution Unit to the Meetings Control and Servicing Unit (subprogramme 2) to strengthen direct servicing in the meeting rooms.

2.85 The non-post requirements of $6,513,900, reflecting a net decrease of $768,300, would cover temporary assistance for meetings in the interpretation, text-processing, reproduction and distribution areas. The net decrease reflects: (a) increased in-house interpretation capacity, with less reliance on temporary assistance; (b) the implementation of such measures as the enforcement of page limits and improvements stemming from investment in information technology; (c) a reduction in the projected share of reproduction costs associated with the common printing service of IAEA and the increase in printing on demand and electronic distribution; and (d) the shift towards the use of information technology to reduce the distribution of printed documents and publications, concentrating increasingly on electronic media (including multimedia) in the production process.

Subprogramme 5
Library services

Resource requirements (before recosting): $1,288,700 (gross budget)

2.86 Following the dissolution of the joint library services by IAEA in April 2002, the United Nations Office at Vienna and the United Nations Office on Drugs and Crime initiated consultations with the Dag Hammarskjöld Library on future arrangements, including the possibility of establishing a United Nations library facility at Vienna. In late 2005, a new library service was approved for the secretariat units based at Vienna under the library business plan and was fully established in May 2007 as the United Nations Library — Vienna. The activities of the Library, under the United Nations Office at Vienna, fall under subprogramme 3, Outreach and knowledge-sharing services, of programme 23, Public information, of the strategic framework for the period 2010-2011. Its

objective is to provide comprehensive library and information services for the Secretariat units at Vienna, field offices and permanent missions, including the procurement of library materials, the maintenance of print and electronic resources, the provision of library (reference and loan) services, outreach activities, cooperation with other United Nations organizations and digitization of essential United Nations documents.

Outputs

2.87 During the biennium 2010-2011, the following outputs will be delivered:

(a) Library services: selection of material for collections; acquisition of documents and publications for collections; preservation of collections; digitization projects; provision of information support services, information sessions and training seminars on library and archival issues;

(b) Other substantive activities: issuance of electronic products; servicing of special exhibits, events and library tours;

(c) Administrative and, central support services: archiving, knowledge management and records management.

Table 2.38 **Resource requirements (gross budget): Vienna, subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Post	—	436.6	—	2
Non-post	970.3	852.1	—	—
Total	**970.3**	**1 288.7**	**—**	**2**

2.88 Resources in the amount of $1,288,700, reflecting an increase of $318,400, would provide for: (a) the redeployment from the reference team (subprogramme 3) of one P-3 post and one General Service (Other level) post to establish a capacity for functions relating to library and information services; (b) general temporary assistance to supplement a permanent capacity in support of the services provided under this subprogramme; and (c) the funding of subscriptions, periodicals and books required by Secretariat entities at Vienna.

4. Conference management, Nairobi

Table 2.39 **Resource requirements by subprogramme**

(Thousands of United States dollars)

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Planning and coordination of conference services	6 534.8	6 761.8	10	10
Documentation services	5 690.9	6 994.2	24	31
Meetings and publishing services	6 489.3	6 812.8	25	26
Subtotal	**18 715.0**	**20 568.8**	**59**	**67**

	Resources (thousands of United States dollars)		Posts	
Subprogramme	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Extrabudgetary	10 094.3	12 033.2	77	69
Total	**28 809.3**	**32 602.0**	**136**	**136**

2.89 The Division of Conference Services was established as an organizational unit of the United Nations Office at Nairobi through the consolidation of conference-servicing activities and resources previously allocated in the budget sections pertaining to the United Nations Environment Programme, the United Nations Human Settlements Programme and the United Nations Office at Nairobi. Pursuant to General Assembly resolutions 54/248 and 54/249, the Division (then Service) was included in section 2 of the programme budget effective 1 September 2000, operating under the policy guidance of the Under-Secretary-General for General Assembly and Conference Management. The Division comprises the Office of the Chief, the Planning and Coordination Section, the Translation and Editorial Section and the Interpretation and Publishing Section.

2.90 The Division provides the full range of conference services to the United Nations programmes located at Nairobi, in particular UNEP, UN-Habitat and their subsidiary organs, as well as meetings and conferences of other intergovernmental organizations held at and away from Nairobi. A substantial part of the Division's programmes is financed by its clients on a reimbursable basis. In section I of its resolution 57/292, the General Assembly welcomed the intention of the Secretary-General to continue to strengthen the United Nations Office at Nairobi and urged him to increase the regular budget component in future bienniums so as to ensure that the Office would be able to fully execute programmes and activities within its mandate. In line with that resolution, the strengthening of the regular budget component of the Division is reflected in the present budget proposals.

Subprogramme 2
Planning and coordination of conference services

Resource requirements (before recosting): $6,761,800

2.91 Within the Division of Conference Services, substantive responsibility for this subprogramme rests with the Planning and Coordination Section. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 2, section D, programme 1, of the strategic framework for the period 2010-2011.

Table 2.40 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To optimize utilization of meetings and documentation services capacity in a globally coordinated manner.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved quality of conference services	(a) Reduced number of complaints by representatives of Member States at intergovernmental organs and members of expert bodies as to the quality of conference services

	Performance measures: 2006-2007: zero complaints Estimate 2008-2009: zero complaints Target 2010-2011: zero complaints
(b) Efficient utilization of the global capacity of integrated conference services, where feasible and more cost-effective, without adversely affecting the quality of services provided	(b) (i) Increased percentage of capacity utiliztion for interpretation and translation services *Performance measures*: 2006-2007: Interpretation: 52 per cent Translation: 100 per cent Estimate 2008-2009: Interpretation: 50 per cent Translation: 100 per cent Target 2010-2011: Interpretation: 55 per cent Translation: 100 per cent (ii) Increased percentage of workload-sharing among established conference-servicing duty stations[a] *Performance measures*: Percentage of staff assigned to meetings held away from the established headquarters location: 2006-2007: 20 per cent Estimate 2008-2009: 20.4 per cent Target 2010-2011: 21 per cent Percentage of interpreter-days worked by borrowed staff: 2006-2007: 2.9 per cent Estimate 2008-2009: 1.8 per cent Target 2010-2011: 2 per cent

Percentage of words received from other duty stations for translation

2006-2007: 1 per cent

Estimate 2008-2009: 0.6 per cent

Target 2010-2011: 0.7 per cent

Percentage of page impressions processed for documents originating in other duty stations:

2006-2007: 1.45 per cent

Estimate 2008-2009: 2.35 per cent

Target 2010-2011: 3 per cent

(c) Increased utilization of meetings services allocated to intergovernmental and expert bodies and special conferences in accordance with resolutions, rules and established language arrangements

(c) (i) Improved balance between number of meetings planned and number of meetings held

2006-2007:

With interpretation:

Number of meetings planned: 658

Number of meetings held: 555

Rate of implementation: 84 per cent

Without interpretation:

Number of meetings planned: 2,551

Number of meetings held: 2,241

Rate of implementation: 88 per cent

Estimate 2008-2009:

With interpretation:

Number of meetings planned: 508

Number of meetings held: 568

Rate of implementation: 112 per cent

Without interpretation:

Number of meetings planned: 2,016

Number of meetings held: 2,338

Rate of implementation: 116 per cent

	Target 2010-2011:
	With interpretation:
	Number of meetings planned: 508
	Number of meetings held: 508
	Rate of implementation: 100 per cent
	Without interpretation:
	Number of meetings planned: 2,338
	Number of meetings held: 2,338
	Rate of implementation 100 per cent
	(ii) Increased percentage of meetings of "as required" bodies provided with interpretation services
	2006-2007: not applicable
	2008-2009: not applicable
	2010-2011: not applicable
(d) Strengthening of the responsibility and accountability system within the Secretariat in order to ensure the timely processing and timely issuance of documents to Member States and participants at meetings, in accordance with the six-week rule for the availability of documentation	(d) (i) Increased percentage of documents submitted by author departments/offices in accordance with the required deadline
	Performance measures:
	2006-2007: 48 per cent
	Estimate 2008-2009: 70 per cent
	Target 2010-2011: 70 per cent
	(ii) Increased percentage of documents submitted on time and within page limits and issued in accordance with the six-week rule
	Performance measures:
	2006-2007: 100 per cent
	Estimate 2008-2009: 100 per cent
	Target 2010-2011: 100 per cent
(e) Increased provision of conference services that are requested by regional and other major groupings of Member States	(e) (i) Increased percentage of meetings of regional and other major groupings of Member States provided with interpretation services

Performance measures:

2006-2007: 100 per cent

Estimate 2008-2009: 100 per cent

Target 2010-2011: 100 per cent

(ii) Increased percentage of meetings of regional and other major groupings of Member States provided with conference facilities

Performance measures:

2006-2007: 100 per cent

Estimate 2008-2009: 100 per cent

Target 2010-2011: 100 per cent

[a] Workload-sharing is dependent on the type and venue of meetings. These indicators are global, i.e., the same information is presented for each conference-servicing duty station: New York, Geneva, Vienna and Nairobi, and reflects workload-sharing with the regional commissions and United Nations funds and programmes and agencies. Work performed by staff on loan from other duty stations is reflected in workload indicators of the receiving duty station.

External factors

2.92 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes to the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the Committee on Conferences;

(b) Unforeseen high-priority documentation that is disruptive to the planned processing of documentation will be minimized;

(c) Increased utilization of meetings services can be achieved without reducing services available for regional and other major groupings of Member States in accordance with the current policy on the provision of services for such meetings;

(d) Stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

Outputs

2.93 During the biennium 2010-2011, the following outputs will be delivered:

(a) Central planning and coordination: overall coordination of conference-servicing activities in consultation with Headquarters, UNEP, UN-Habitat and other United Nations agencies, funds and programmes in or operating from Nairobi and with host Governments for conferences held outside of Nairobi;

(b) Meetings management: planning and coordination of meetings of the Nairobi-based organizations held at and outside of Nairobi, as well as other bodies meeting at Nairobi;

planning the allocation of temporary assistance for the servicing of meetings; maintaining and analysing statistical data and other information;

(c) Documentation management: planning and coordinating the document production schedule in accordance with the requirements of meetings, including determining the most cost-effective combination of in-house and temporary assistance staff and contractual resources; ensuring the timely and efficient processing of all documentation by means of forecasting, scheduling, setting priorities, deciding on the most cost-effective mode of work and monitoring and expediting the work; arranging for the exchange of work between duty stations; coordinating remote translation for meetings held outside of Nairobi and electronic transmission of documentation; generating workload statistics; ensuring the uploading of the United Nations Office at Nairobi documents onto ODS;

(d) Information technology: full participation in the global information technology project of the Department, which entails developing global systems for meetings, documentation management and statistical reporting across all four conference-servicing duty stations; maintaining, upgrading and improving existing databases and production-monitoring tools; providing statistics and other data required for management and reporting purposes; enhancing the existing infrastructure to facilitate the sharing of data across conference services at New York, Geneva, Vienna and Nairobi; aligning technology strategy with priorities and ongoing reform initiatives of the Department.

Table 2.41 **Resource requirements: Nairobi, subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	1 711.4	2 370.4	10	10
Non-post	4 823.4	4 391.4	—	—
Subtotal	**6 534.8**	**6 761.8**	**10**	**10**
Extrabudgetary	1 974.7	3 340.7	23	23
Total	**8 509.5**	**10 102.5**	**33**	**33**

2.94 Resources in the amount of $6,761,800 would provide for the continuation of 10 posts (7 in the Professional and higher category and 3 General Service) and related non-post resources required to achieve the objective of the subprogramme as described in table 2.40 above, taking into account the estimated volume of conference services to be provided at Nairobi on the basis of the programme of meetings for the biennium 2010-2011. The increase in post resources in the amount of $659,000 relates to the delayed impact of five posts (1 P-5, 3 P-3 and 1 P-2/1) approved for the biennium 2008-2009. The funding of non-post costs ($4,391,400) is required for the centralized provision of temporary assistance, overtime, travel of staff and various general operating requirements. The decrease in non-post requirements in the amount of $432,000 results from the more efficient management of resources.

Subprogramme 3
Documentation services

Resource requirements (before recosting): $6,994,200

2.95 This subprogramme is the responsibility of the Translation and Editorial Section. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 3, section D, programme 1, of the strategic framework for the period 2010-2011.

Table 2.42 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality referencing, editing and translation of parliamentary documentation and other written materials ensuring due respect for the specificity of each language	(a) Reduced number of complaints by representatives of Member States at intergovernmental organs, members of expert bodies and client departments as to the quality of translation and editorial services *Performance measures*: 2006-2007: zero complaints Estimate 2008-2009: zero complaints Target 2010-2011: zero complaints
(b) Quality and cost-effectiveness of editing and translation services	(b) (i) Optimal mix of various modes of translation (percentage of words) *Performance measures*: 2006-2007: Internal: 60 per cent Contractual: 40 per cent Off-site: zero per cent Estimate 2008-2009: Internal: 60 per cent Contractual: 38 per cent Off-site: 2 per cent

Target 2010-2011:

Internal: 60 per cent

Contractual: 38 per cent

Off-site: 2 per cent

(ii) Maintenance of average output per staff member per day

Performance measures:

2006-2007:

Translation: 1,754 words

Editing: 4,086 words

Estimate 2008-2009:

Translation: 1,713 words

Editing: 4,736 words[a]

Target 2010-2011:

Translation: 1,713 words

Editing: 4,736 words

[a] The difference in output relative to 2006-2007 reflects a change in statistical methodology; actual workloads or outputs have remained constant.

External factors

2.96 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Stakeholders fulfil their responsibilities and obligations regarding the submission of documentation in accordance with established rules;

(b) Sufficient improvements are made in certain commercial software products that are needed to achieve full e-processing (e.g. voice recognition), or such products are developed for languages not currently covered.

Outputs

2.97 During the biennium 2010-2011, the following outputs will be delivered:

(a) In-house translation: translation and revision of documents, official correspondence and publications of UNEP, UN-Habitat, the United Nations Office at Nairobi and other client organizations; quality control of in-house and contractual translation and contractual editing and coordination of the quality-control system for outsourced jobs; provision of reference and terminology services to translators, interpreters and editors, as well as external contractors;

(b) Contractual translation: outsourcing of translation, editing, copy preparation, proofreading, typesetting, typing and other workload; maintenance, updating and expansion of the roster of individual and corporate contractors; provision of assistance and feedback to contractors;

(.torial services: provision of editorial services for parliamentary and other official documentation and the publication programmes of UNEP, UN-Habitat, the United Nations Office at Nairobi and other client organizations upon request.

Table 2.43 **Resource requirements: Nairobi, subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	5 690.9	6 994.2	24	31
Subtotal	**5 690.9**	**6 994.2**	**24**	**31**
Extrabudgetary	5 597.3	5 150.5	30	23
Total	**11 288.2**	**12 144.7**	**54**	**54**

2.98 Resources in the amount of $6,994,200 would provide for the 31 posts (23 Professional and 8 Local level) required to achieve the objective of the subprogramme, as described in table 2.42 above, taking into account the estimated volume of conference services to be provided at Nairobi on the basis of the programme of meetings for the biennium 2010-2011. The increase in post resources in the amount of $1,303,300 relates to: (a) the delayed impact of a P-5 post approved for the biennium 2008-2009; and (b) the proposed establishment of seven posts (2 P-4 Revisers, 1 P-4 Editor, 3 P-3 Translators and 1 P-3 Editor) in lieu of posts currently funded on a reimbursable basis from the extrabudgetary resources of UNEP, UN-Habitat and other United Nations agencies, funds and programmes, in line with the overall policy of strengthening the regular budget component of the United Nations Office at Nairobi.

Subprogramme 4
Meetings and publishing services

Resource requirements (before recosting): $6,812,800

2.99 The activities under this subprogramme are the responsibility of the Interpretation and Publishing Section. The subprogramme will be implemented in accordance with the strategy set out under subprogramme 4, section D, programme 1, of the strategic framework for the period 2010-2011.

Table 2.44 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective multilingual communication among representatives of Member States at intergovernmental organs and members of expert bodies of the United Nations, taking into account the principle of equal treatment to be given to all established official languages in each organ of the Organization.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) High-quality interpretation, text-processing and publishing services	(a) Reduced number of complaints by representatives of Member States at intergovernmental organs, members of expert bodies and client departments as to the quality of interpretation and publishing services *Performance measures*: 2006-2007: zero complaints Estimate 2008-2009: zero complaints Target 2010-2011: zero complaints
(b) Quality and cost-effectiveness of interpretation, text-processing and publishing services	(b) (i) Optimal mix of various modes of interpretation (percentage of workdays) *Performance measures*: 2006-2007: Regular staff: 75 per cent Temporary staff: 25 per cent Estimate 2008-2009: Regular staff: 47 per cent Temporary staff: 53 per cent Target 2010-2011: Regular staff: 47 per cent Temporary staff: 53 per cent (ii) Maintenance of average output of text-processing per staff member per day *Performance measures*: 2006-2007: 5,381 words Estimate 2008-2009: 4,069 words Target 2010-2011: 4,069 words (iii) Increased proportion of printing on demand (percentage of pages) *Performance measures*: 2006-2007: 60 per cent Estimate 2008-2009: 65 per cent Target 2010-2011: 70 per cent

	(iv) Increased utilization of internal printing capacity
	Performance measures:
	2006-2007: 38,900 page impressions
	Estimate 2008-2009: 38,900 page impressions
	Target 2010-2011: 38,900 page impressions

External factors

2.100 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Changes in the established programme of meetings that are unexpected or submitted on short notice will be made only occasionally and will have been duly authorized by the relevant intergovernmental body;

(b) The stakeholders fulfil their responsibilities and obligations in accordance with established rules for the submission of documentation and meeting activities.

Outputs

2.101 During the biennium 2010-2011, the following outputs will be delivered:

(a) Conference services: (i) copy preparation: preparation of documents and publications and graphic presentation services; (ii) reproduction: reproduction of printed matter through the use of high-speed photocopying equipment; (iii) distribution: distribution of documents and publications to delegations and the secretariats of UNEP, UN-Habitat, the United Nations Office at Nairobi and other client organizations and institutions;

(b) Meetings services and interpretation: provision of simultaneous interpretation in the six official languages for meetings of UNEP, UN-Habitat and the United Nations Office at Nairobi, as well as for meetings of Nairobi-based organizations and meetings held outside of Nairobi;

(c) Documentation and publication services: (i) electronic archiving of documents; (ii) processing and dispatching of correspondence and notes verbales; (iii) text-processing of publications and of documentation of UNEP, UN-Habitat, the United Nations Office at Nairobi and other client organizations; (iv) preparation of fair copy for the reproduction of documents in the six official languages.

Table 2.45 **Resource requirements: Nairobi, subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	6 489.3	6 812.8	25	26
Subtotal	**6 489.3**	**6 812.8**	**25**	**26**

Category	Resources (thousands of United States dollars) 2008-2009	Resources (thousands of United States dollars) 2010-2011 (before recosting)	Posts 2008-2009	Posts 2010-2011
Extrabudgetary	2 522.3	3 542.0	24	23
Total	**9 011.6**	**10 354.8**	**49**	**49**

2.102 Resources in the amount of $6,812,800 would provide for the 26 posts (22 Professional and 4 Local level) required to achieve the objective of the subprogramme as described in table 2.44 above, taking into account the estimated volume of conference services to be provided at Nairobi on the basis of the programme of meetings for the biennium 2010-2011. The increase in post resources in the amount of $323,500 relates to the delayed impact of one P-5 post approved for the biennium 2008-2009 and the cost of the proposed establishment of one P-3 post for the Deputy Chief of the Publishing Services Section in lieu of the post currently funded on a reimbursable basis from the extrabudgetary resources of UNEP, UN-Habitat and other United Nations agencies, funds and programmes, in line with the overall policy of strengthening the programme budget component of the United Nations Office at Nairobi.

D. Programme support

Resource requirements (before recosting): $4,428,300

2.103 The Executive Office of the Department for General Assembly and Conference Management provides central administrative services to the Department in the areas of human resources management and financial and general administration. The Office will be responsible for the recruitment of short-term staff and a number of administrative processing actions, including the recruitment of short-term language staff, the screening of applicants for advertised language posts, the granting of special post allowance, the renewal of contracts and the arrangement of travel of staff for servicing conferences, for training and on separation, in accordance with the authority delegated to it by the Office of Human Resources Management. Furthermore, in the context of the global management of conference services, the Executive Office will be responsible for harmonizing the administrative and budgetary structures of the conference-servicing components at all four conference-servicing duty stations by coordinating and reviewing the budget proposals as well as monitoring and reporting budget performance by duty station.

Table 2.46 **Resource requirements: programme support**

Category	Resources (thousands of United States dollars) 2008-2009	Resources (thousands of United States dollars) 2010-2011 (before recosting)	Posts 2008-2009	Posts 2010-2011
Regular budget				
Post	4 328.7	4 328.7	21	21
Non-post	99.6	99.6	—	—
Total	**4 428.3**	**4 428.3**	**21**	**21**

2.104 Resources in the amount of $4,428,300 would provide for the continuation of 21 posts (5 in the Professional and higher category and 16 General Service) and related non-post operational requirements in support of the programme of work of the Department.

Table 2.47 **Summary of follow-up action taken to implement the relevant recommendations of oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/62/473)	
The Committee recommended that the results of consultations with the Statistics Division of the Department of Economic and Social Affairs concerning the calculation and application of the utilization rate be included in the next report on the pattern of conferences (para. 5).	The results of the study were considered in connection with the drafting of the related report to the General Assembly (A/63/119 and Corr.1). The matrix reflected a high level of aggregation of basic indicators. The Statistics Division generally endorsed the statistical methodology of the underlying formulas utilized by the Department.
The Committee urged the Department and the Office of Human Resources Management to agree on measures aimed at ensuring the prompt organization and scheduling of the necessary language examinations in the coming biennium (para. 13).	The Department has brought this issue to the attention of the Office of Human Resources Management and continues to be proactive in identifying the number of language examinations needed in any given year and in facilitating the efficient conduct of examinations. However, the capacity of the Examinations and Tests Section is insufficient to organize some 30 language examinations every year, which are required if the Department is to replace some 45 per cent of its language staff who are due to retire over the next five years.
Advisory Committee on Administrative and Budgetary Questions (A/63/509)	
The Committee requested that the Secretary-General include in his next report on the pattern of conferences information about the financial savings achieved through implementation of the integrated global conference management system. The Committee stressed that the efforts to optimize efficiency gains through those initiatives should continue and should be fully reported to the General Assembly (para. 8).	The Department has requested the Office of Internal Oversight Services (OIOS) to undertake an evaluation of the progress achieved in integrated global management, in particular to examine to what extent the process has yielded measurable gains in terms of improved coherence of delivery and/or financial savings.
The Advisory Committee was of the view that future reports of the Secretary-General should contain a better analysis to demonstrate how efficiently and cost-effectively the work of the Department was conducted, as well as a clear explanation of the units of measure and how they are calculated. The Department should	An inter-duty station task force was set up within the Department at the 2008 coordination meeting to make recommendations on workload forecasting and capacity planning for text-processing, copy preparation, proofreading, reproduction and distribution. Work in this area is ongoing. In addition, the

Brief description of the recommendation	*Action taken to implement the recommendation*
continue to refine the cost estimates shown in annex VI to the Secretary-General's report (A/63/119). The Committee recommended that the Department should, in future, report on the progress of reform efforts (para. 9).	Department is bringing online the global data warehouse, as defined by the global information technology project. As such, standardized performance reports and statistics have been defined and will be collected on a near-live basis from all four duty stations for the purpose of effective management analysis and decision-making. The next report on the pattern of conferences will reflect the progress made.
The Committee was concerned about the slow pace of recruitment to fill vacant conference services posts at the United Nations Office at Geneva and it expected that all necessary measures would be taken to address the situation expeditiously. The Committee also requested that underlying reasons for delays in filling vacancies in certain areas of conference servicing be analysed and included in the next report on the pattern of conferences (para. 13).	Conference Services Division at the United Nations Office at Geneva has completed recruitment for all posts created in 2008 except for one, which was allocated for monitoring and evaluation functions. A candidate was selected for the post at the end of 2008, but withdrew. Recruitment for the post is in progress. The average time required to fill geographic posts in 2008 was 121 days; for language posts, 176 days. The Division places emphasis on completing recruitments within the prescribed timeline. A full analysis of recruitment patterns will be provided for inclusion in the next report on this subject.
The Committee trusted that the Department would assist the United Nations Office at Nairobi, as required, to ensure that it met the highest requirements for conference services (para. 14).	The Department has begun conducting quarterly videoconferences with the four conference-servicing duty stations at which local issues can be raised and addressed at the managerial level.
The Advisory Committee stressed the importance of ensuring that proper support was provided throughout the capital master plan to ensure uninterrupted service. The Committee also stressed the importance of the active involvement of the Chief Information Technology Officer to ensure that established information technology standards, policies and procedures were followed (para. 16).	Ensuring the continuity of services is a priority of the Department in all matters pertaining to the capital master plan. Plans are discussed from the perspective of providing business continuity, including but not limited to the availability of suitable premises and facilities for meetings and access to the required information technology for staff members providing services. In addition, during the various phases of the capital master plan, the Office of Information and Communications Technology has developed plans of action for the provision of reliable information and communications technology services to Headquarters departments. The Department has appointed an overall capital master plan focal point and a focal point for each

Brief description of the recommendation	*Action taken to implement the recommendation*
	division/service. All information is communicated to staff through the focal points.
The Secretary-General reported that the Department had enhanced communications with committee secretaries to keep abreast of changes in the programmes of work in a timely manner so that it could make the necessary adjustments to the slotting schedule. The Advisory Committee recommended that the Secretary-General report to the Committee on Conferences on the associated efficiency gains achieved (para. 18).	As mentioned in the response to paragraph 8 above, OIOS will examine to what extent the integrated global management process has yielded measurable gains. With reference to document A/63/119, paragraph 84, the Department continues to emphasize close interaction of all the stakeholders, including the committee secretaries, in the documentation process. The efficiency gains are evident mainly in the timeliness of submission, processing and distribution, as well as greater predictability. An example is the interdepartmental task force set up to improve the timely submission of documents for the Fifth Committee (see A/63/735).
The Committee recommended that the Secretary-General engage all relevant departments with a view to holding competitive examinations for the recruitment of language staff as much in advance as possible in order to fill vacancies in the language services in a timely manner. The Committee stressed the importance of the envisaged revamping of the examination process and the outreach activities and requested the Secretary-General to keep the Assembly apprised of progress made (para. 19).	The Department is in constant contact with the Examinations and Tests Section of the Office of Human Resources Management regarding its needs. A comprehensive table setting out the requirements has been developed as a result of careful succession planning and analysis. Some nine examinations are scheduled to be held during 2009, mostly grouped at the same venues and within the same time frame.
The Advisory Committee noted with interest outreach initiatives and expected that the Secretary-General would continue to address the issue of outreach (para. 20).	With a view to intensifying outreach activities, the Department has temporarily appointed a Training Coordination and Outreach Officer for the purpose. Memorandums of understanding have been signed with a number of universities covering most United Nations official languages which promise to re-establish or to develop language programmes to stimulate demand and interest in pursuing language careers.
The Committee noted with concern that the overall vacancy rate for the interpretation section at the United Nations Office at Nairobi was 35 per cent. As indicated in the report of the Secretary-General, in its continued efforts to seek a long-term solution to the problem of high vacancy rates in the language services in	The United Nations Office at Nairobi, in cooperation with the Department, has taken a number of steps to address the vacancy situation, namely: (a) making lateral transfers from other conference-serving duty stations through active liaison with counterparts to scout those who would like to fill the vacant

Brief description of the recommendation	*Action taken to implement the recommendation*
Nairobi, the Office had engaged the services of a consultant to explore the possibilities of providing enhanced training programmes to potential professional translators and interpreters on the African continent (para. 24).	posts in Nairobi; (b) regularly reviewing the roster of applicants and contacting potential candidates; (c) approaching successful exam candidates to offer them appointments in Nairobi; (d) advertising all vacant posts in Galaxy; and (e) launching the pan-African project, in which the United Nations Office at Nairobi, in partnership with the African Development Bank, the European Union and the General Secretariat of the African, Caribbean and Pacific Group of States, works with selected universities in Africa to accelerate the training of translators and interpreters in Africa.
The Committee encouraged the Secretary-General to continue his efforts in capacity utilization and sharing, as well as increasing the use of internal printing capacity, and to report on progress achieved in the context of the proposed programme budget for 2010-2011 (para. 25).	The Department has implemented various actions to increase the use of internal printing capacity. There are strong indications of success in this regard.
Advisory Committee on Administrative and Budgetary Questions (A/61/499)	
The Committee requested that analysis of printing capacity of the Organization be included in future reports on conference servicing in general and on document management in particular (para. 11).	The Department has participated in an industry-wide benchmarking study to establish standards and to learn best practices in printing, and will report on printing capacity in future reports.
Report of the Board of Auditors (A/63/5 (Vol. I), chap. II)	
The Board recommended that the Administration develop strategies to reduce the vacancy rates of its conference centres (para. 231).	The measures undertaken for improving the utilization of the United Nations Office at Nairobi conference centre are reported in the present budget section. The renovation of the conference facilities was completed in February 2009, and the centre now has state-of-the-art conferencing technology, including infrared interpretation equipment and refurbished furniture and fittings, reinforced power supply to all existing eight conference rooms and six additional temporary rooms on the roof. To ensure full utilization of the facilities, the Office has initiated a number of measures, including intensive marketing of the facilities to all United Nations agencies and

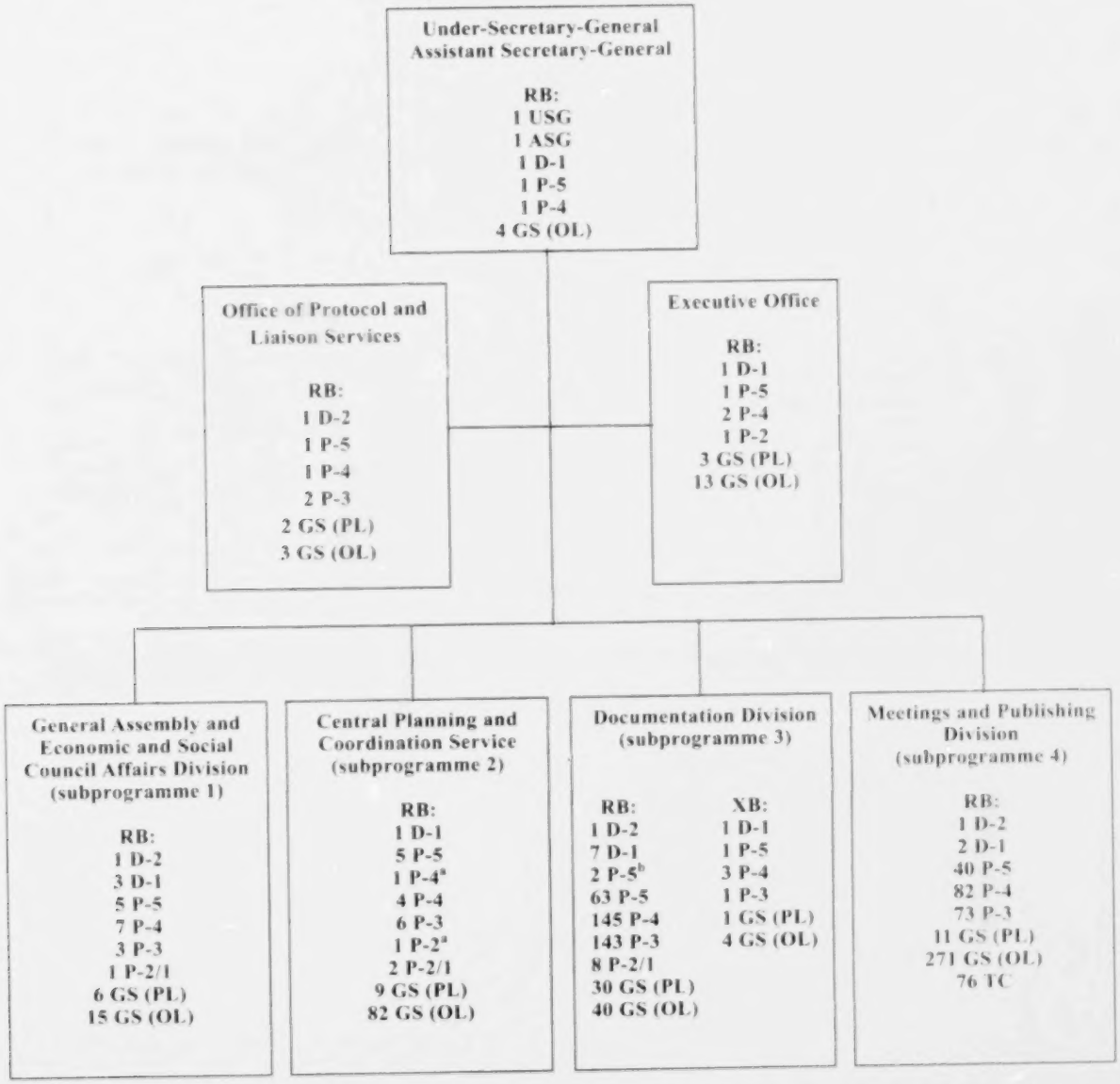
Brief description of the recommendation	*Action taken to implement the recommendation*
	affiliated non-governmental, intergovernmental and civil society organizations in the region and Member States, including hiring of a consultant to conduct a study and assist in the marketing efforts. The Division of Conference Services has also enhanced its website, www.unkenya.org, which enables potential clients to take a virtual tour of the facilities in the compound and to access information about the services provided by the Office and the host country and to request or book meetings online.
The Board recommended that the Administration make the conditions for using the conference centres more flexible, monitor their occupation and develop their commercial management in accordance with the rules set by the Organization (para. 236).	This recommendation has been interpreted as extending use of the United Nations Office at Nairobi conference facilities by the private sector. In this connection, it should be noted that the mandate of the Office is to service strictly meetings of the United Nations and those of international, governmental and non-governmental organizations as well as civil society organizations affiliated with the United Nations. It is not able to extend its services to the private sector, especially organizations engaged in commercial enterprises that pay duty and other taxes, because of the tax-exempt status of the United Nations. As mentioned in the response to paragraph 231 above, the United Nations Office at Nairobi is making an effort to extend its services to all United Nations agencies and their affiliate organizations across the African continent.
The Board recommended that the Department review the method for selecting external providers of translation services and enhance the criteria for assessing the performance of individual translators (para. 297).	The Department reviewed the methods for selecting external providers and reiterated the established criteria and practice whereby potential contractual translators are selected by the respective in-house translation services. Because of the very specific nature of United Nations translation, the long-standing practice has been to include in the roster those providers who have already reached self-reviser status in one of the Organization's duty stations or who have served in one of the common system agencies, either as permanent staff members or after many years of frequent short-term contracts. At the same time, the roster contains some contractors who have not

Brief description of the recommendation	*Action taken to implement the recommendation*
	worked at the United Nations but who possess recognized certifications and proof of long-standing track records, generally with regard to non-official language combinations. In connection with enhancing the performance of individual translators, the Department has added seven new P-5 Senior Reviser posts to the in-house translation services' capacity for the purpose of ensuring consistent quality assessment and enhancing performance. A quality assessment system has been in place in which a certain percentage of jobs each month are randomly selected for review. The recently implemented common roster of external contractors, which combines the rosters of the four conference-servicing duty stations, includes, in addition to the existing system, an automated quality review functionality. Automation will result in faster and more efficient assessments as well as more up-to-date and readily available quality control information.
The Board recommended that the Department formalize the procedure and strengthen the criteria for inclusion on the roster of contractual translators (para. 303).	In connection with the implementation of the common roster, the Department is coordinating a common effort of the four duty stations to devise and agree on unified criteria throughout for the inclusion of contractors on the common roster. The Department is also devising a unified method for removing translators who consistently fail to meet United Nations standards. In addition, it is developing unified criteria for evaluating the work of contractual translators. The implementation of all unified criteria is anticipated later in 2009.
The Board recommended that the Department strengthen its procedures for controlling rules applicable to the recruitment of retirees from the Organization, in particular those relating to the remuneration threshold (para. 304).	Monitoring the earnings of retirees remains difficult owing to the fact that the Integrated Management Information System databases are not integrated, and so it is mainly incumbent upon staff members to monitor their own earning levels. It is possible that a retiree could also work as a vendor. In the absence of an enterprise resource planning system, the Department has instituted a quarterly report for internal review and also will have the ability to track global earnings in the new common roster system.

Brief description of the recommendation	*Action taken to implement the recommendation*
Report of the Board of Auditors (A/57/5 (Vol. I), chap. II)	
The Board recommended that the Administration fast-track the establishment of an integrated computerized system that would link the databases of all the divisions, sections and units of the Department (para. 282).	Three global project teams have been established: (a) to develop a centrally hosted reporting database to enable global reporting and management of consolidated statistical data (lead duty stations: New York and Nairobi); (b) to re-engineer, integrate and migrate to an updated, standard, open-platform meetings management system (lead duty station: Vienna); (c) to assess both internal and enterprise systems for documentation management systems (lead duty station: Geneva). The status of the three projects is as follows: the project on the development of classification and codification is under way. Templates for a set of standard reports have been produced and reporting functionality and granularity are under active development and review. An existing architecture (NOVA) was implemented in lieu of procurement of alternative business intelligence software. The project on internal application development is on schedule. Business processes, requirements and programming are being worked on continuously and released in iterations. The development process has become highly dynamic and has made significant progress. The Department is awaiting the delivery of hardware for that project. Concerning the project on the documentation management system, a prototype was developed by the United Nations Office at Geneva and is currently under evaluation and testing. The next steps of this project will be determined when this stage is complete, in mid-2009.

Department for General Assembly and Conference Management, New York

Organizational structure and post distribution for the biennium 2010-2011



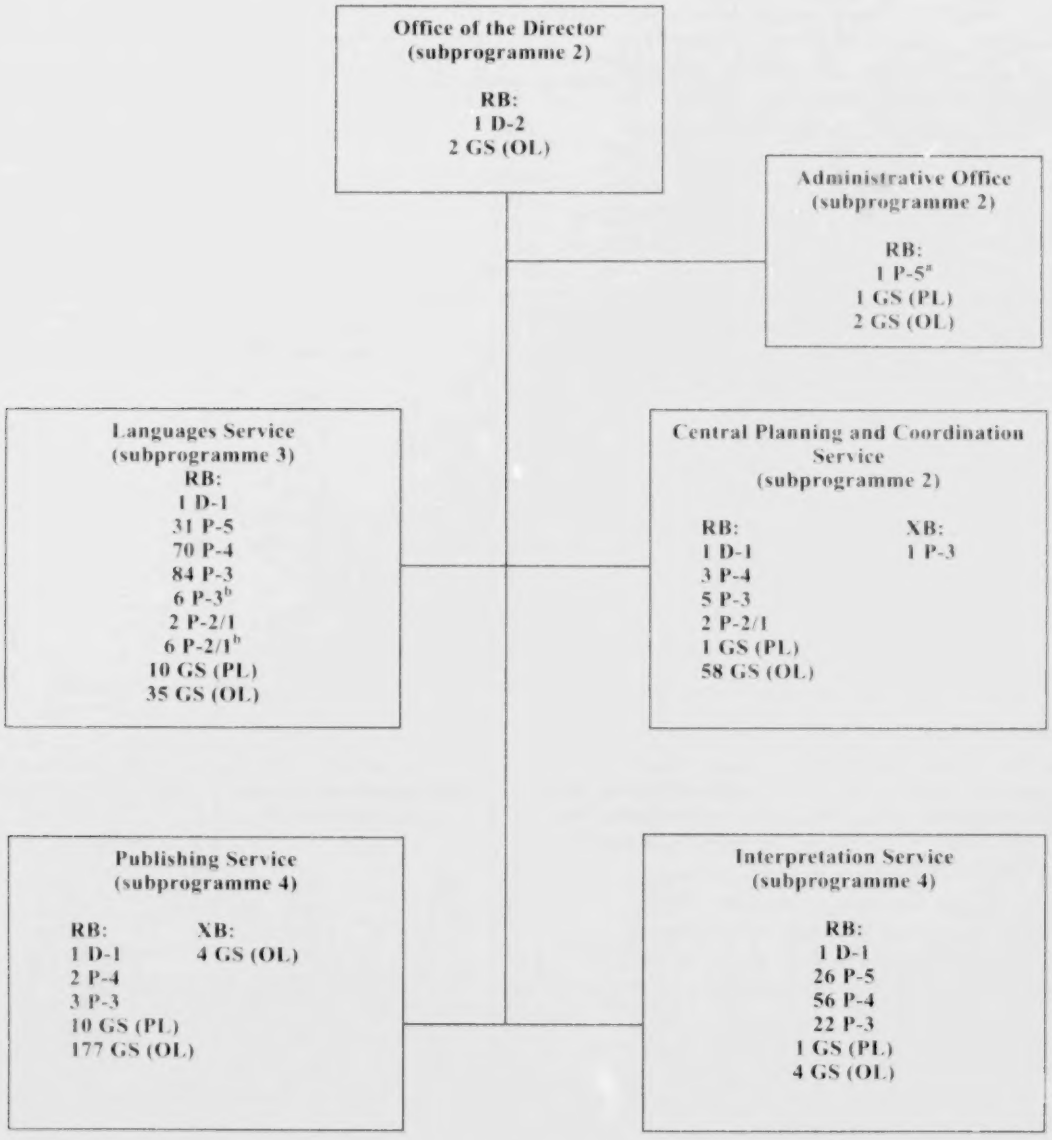
Abbreviations: RB, regular budget; XB, extrabudgetary; USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level; TC, Trades and Crafts.

[a] New post.

[b] Reclassification.

Conference Services Division, Geneva

Organizational structure and post distribution for the biennium 2010-2011



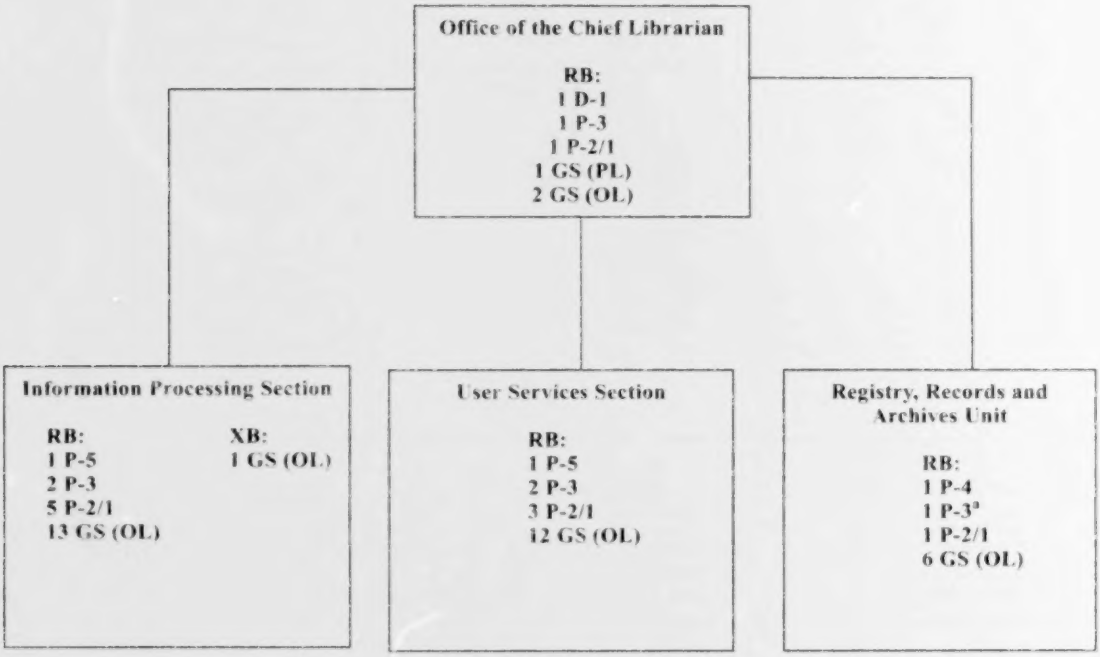
Abbreviations: RB, regular budget; XB, extrabudgetary; GS, General Service; PL, Principal level; OL, Other level.

[a] Reclassification.

[b] Inward redeployment.

United Nations Office at Geneva, Library services

Organizational structure and post distribution for the biennium 2010-2011

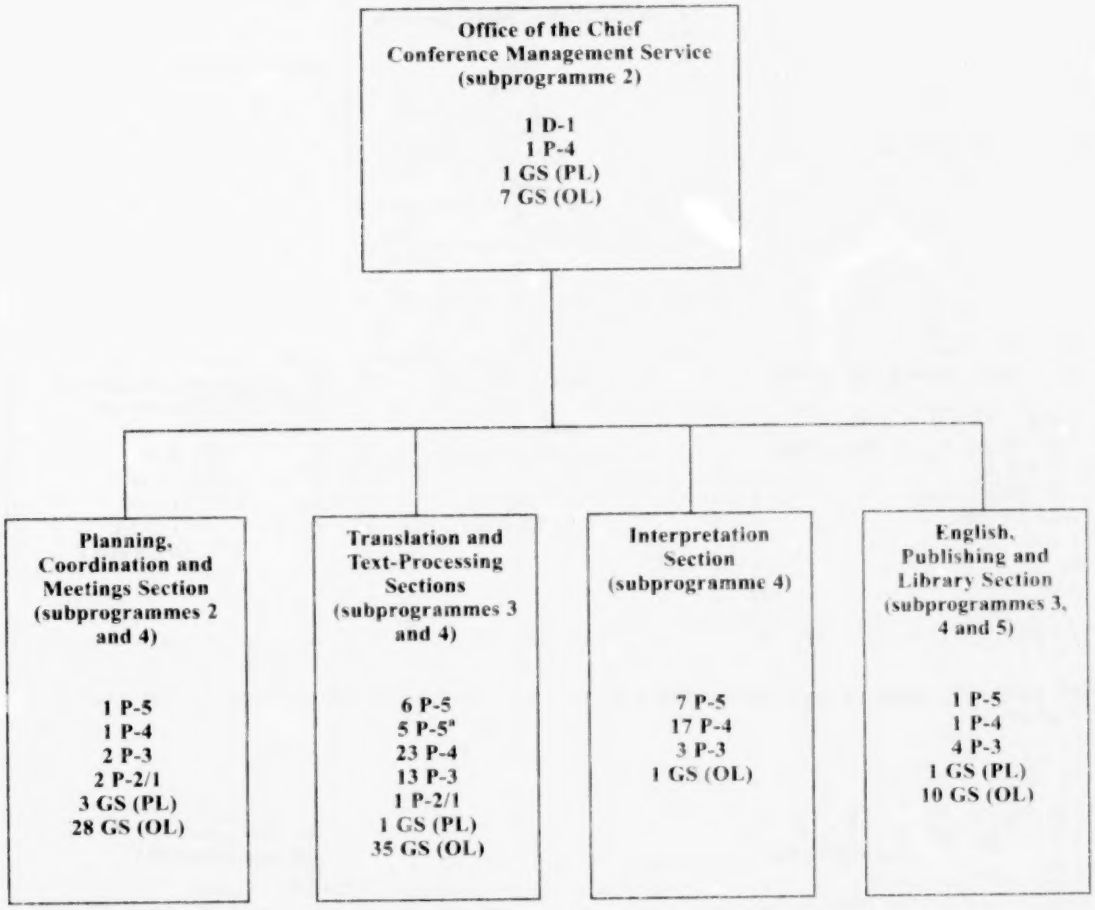


Abbreviations: RB, regular budget; XB, extrabudgetary; GS, General Service; PL, Principal level; OL, Other level.

[a] New post.

Conference Management Service, Vienna*

Organizational structure and post distribution for the biennium 2010-2011



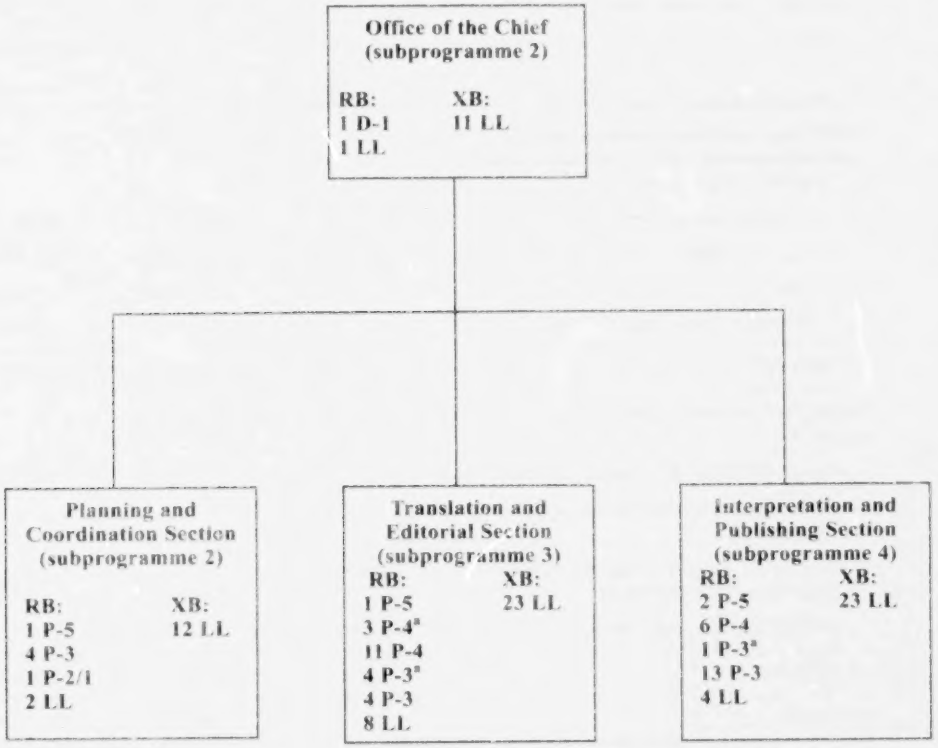
* Posts are budgeted under gross budget arrangements established in General Assembly resolution 49/237.

Abbreviations: GS, General Service; PL, Principal level; OL, Other level.

[a] Reclassification.

Division of Conference Services, Nairobi

Organizational structure and post distribution for the biennium 2010-2011



Abbreviations: RB, regular budget; XB, extrabudgetary; GS, General Service; LL, Local level.

[a] New posts.

Annex

Overall conference-servicing requirements under the proposed programme budget for the biennium 2010-2011 for United Nations offices and regional commissions

(Thousands of United States dollars)

	Total before recosting	*Recosting*	*2010-2011 estimate*
Conference-servicing requirements under section 2, General Assembly and Economic and Social Council affairs and conference management[a]			
Conference management, New York	351 812.6	18 260.3	370 072.9
Conference management, Geneva	222 164.1	2 653.1	224 817.2
Conference management, Vienna (net budget)	48 738.2	106.3	48 844.5
Conference management, Nairobi	20 568.8	393.4	20 962.2
Subtotal	**643 283.7**	**21 413.1**	**664 696.8**
Conference-servicing requirements under sections 17, 18, 20 and 21[b]			
Section 17. Economic and social development in Africa	11 886.1	2 829.8	14 715.9
Section 18. Economic and social development in Asia and the Pacific	10 758.2	470.1	11 228.3
Section 20. Economic and social development in Latin America and the Caribbean	8 377.2	85.6	8 462.8
Section 21. Economic and social development in Western Asia	6 520.9	603.3	7 124.2
Subtotal	**37 542.4**	**3 988.8**	**41 531.2**
Total	**680 826.1**	**25 401.9**	**706 228.0**

[a] Excludes amounts budgeted under section 2 for executive direction and management and programme support.

[b] Conference-servicing requirements associated with section 19, Economic development in Europe, are consolidated in section 2 under Conference management, Geneva.